

REQUEST FOR COUNCIL ACTION CITY OF SAN DIEGO				CERTIFICATE NUMBER (FOR COMPTROLLER'S USE ONLY) N/A	
TO: CITY COUNCIL		FROM (ORIGINATING DEPARTMENT): CDBG/Economic Development		DATE: 07/02/2013	
SUBJECT: Community Parking District FY2014 Annual Plans and Budgets					
PRIMARY CONTACT (NAME, PHONE): Joseph Jimenez, (619) 533-4741			SECONDARY CONTACT (NAME, PHONE): Meredith Dibden Brown, (619) 236-6485		
COMPLETE FOR ACCOUNTING PURPOSES					
FUND	200491	200490	200489	200488	
DEPT / FUNCTIONAL AREA					
ORG / COST CENTER	9913000011	9913000011	9913000011	9913000011	
OBJECT / GENERAL LEDGER ACCT					
JOB / WBS OR INTERNAL ORDER					
C.I.P./CAPITAL PROJECT No.					
AMOUNT	\$80,000.00	\$805,000.00	\$1,900,000.00	\$351,500.00	\$0.00
FUND					
DEPT / FUNCTIONAL AREA					
ORG / COST CENTER					
OBJECT / GENERAL LEDGER ACCT					
JOB / WBS OR INTERNAL ORDER					
C.I.P./CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00
COST SUMMARY (IF APPLICABLE): This action authorizes the transfer, appropriation and expenditure (via agreements or MOU) of CPD funding of \$3,136,500 (that the City Council previously appropriated in the FY 2013 Annual Budget) plus the carry-over from previous fiscal years plus any year-end adjustments due to the final reconciliation of FY 2013 actual revenue and expenses. No new fiscal impact is anticipated.					
ROUTING AND APPROVALS					
CONTRIBUTORS/REVIEWERS:		APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED	
Equal Opportunity Contracting		ORIG DEPT.	Tomlinson, Tom	7/3/2013	
Liaison Office		CFO			
Environmental Analysis		DEPUTY CHIEF			
Financial Management		COO			
Comptroller		CITY ATTORNEY			
		COUNCIL PRESIDENTS OFFICE			
PREPARATION OF:	<input checked="" type="checkbox"/> RESOLUTIONS	<input type="checkbox"/> ORDINANCE(S)	<input checked="" type="checkbox"/> AGREEMENT(S)	<input type="checkbox"/> DEED(S)	

1. That the FY 2014 Annual Plans and Budgets for the Downtown, Mid-City, and Uptown Community Parking Districts are hereby approved. A copy of each Plan and Budget is attached to the Executive Summary on file with the Office of the City Clerk.
2. That the Chief Financial Officer (CFO) is authorized to appropriate and expend the CPD Fund Balances and Interest Fund Balances relating to the Downtown CPD, Uptown CPD, Mid-City CPD, and Parking Meter Dist. Admin. Fund No. 200488 (CPD Admin Fund), from FY 2013 (contingent on the CFO's certification of funds availability) for FY 2013 or prior year expenditures anticipated to be processed in FY 2014, with the thereafter remaining FY 2013 Fund Balances and Interest Fund Balances relating to each of these CPD's and the City CPD Administration Fund to be carried forward to FY 2014
3. That the CFO is authorized to appropriate and expend from the Uptown CPD Fund for the FY 2014 Uptown CPD Program an amount not to exceed \$805,000 plus or minus any year-end adjustment to reconcile to actual revenue and expenditures plus the remaining amount of the FY 2013 Fund Balance and Interest Fund Balance carried forward to FY 2014, contingent on the CFO's certification of funds availability.
4. That the CFO is authorized to appropriate and expend from the Mid-City CPD Fund for the FY 2014 Mid-City CPD Program an amount not to exceed \$80,000 plus or minus any year-end adjustment to reconcile to actual revenue and expenditures plus the remaining amount of the FY 2013 Fund Balance and Interest Fund Balance carried forward to FY 2014, contingent on the CFO's certification of funds availability.
5. That the CFO is authorized to appropriate and expend from the Downtown CPD Fund for the FY 2014 Downtown CPD Program an amount not to exceed \$1,900,000 plus or minus any year-end adjustment to reconcile to actual revenue and expenditures plus the remaining amount of the FY 2013 Fund Balance and Interest Fund Balance carried forward to FY 2014, contingent on the CFO certification of funds availability.
6. That an amount of \$351,500 (\$300,000 in Parking Projects Fund and \$51,500 in CPD Admin Fund) plus or minus any year-end adjustment to reconcile to actual revenue and expenditures in the Fiscal Year 2014 operating budget is approved and that the CFO is authorized to appropriate and expend \$51,500 plus fund balance plus or minus any year-end adjustment to reconcile to actual revenue and expenditures from the CPD Admin Fund for City administration of the CPD Program, contingent on the CFO's certification of funds availability.
7. That the Mayor or his designee is authorized to execute the FY 2014 Operating Agreements with the El Cajon Boulevard BIA in an amount not to exceed \$225,940 and University Heights CDC in an amount not to exceed \$24,197 for the operation of the FY 2014 CPD program in the Mid-City CPD; and to execute the FY 2014 Operating Agreements with the Uptown Partnership in an amount not to exceed \$3,100,220 for the operation of the FY 2014 CPD program in the Uptown CPD; and to execute a Memorandum of Understanding (MOU) with CivicSD in an amount not to exceed the funds available in the Downtown CPD Fund for the operation of the FY 2014 CPD program in the Downtown CPD, contingent on the CFO's certification of funds availability. The agreements shall incorporate the respective FY 2014 Annual Plans and Budgets.
8. That the Mayor or his designee is authorized to execute agreements and expend funds from the Uptown CPD Fund in accordance with the FY 2014 Annual Plan and Budget as requested by the Uptown CPD Advisory Board for certain administration functions (such as equipment storage) of the Uptown CPD.
9. Authorize a loan program from the Downtown CPD for enhancing signage for parking availability and reduce traffic congestion. The Parking Inventory Management System Loan Program maximum is \$50,000 per loan.
10. Authorize the creation of a parking meter zone on the 3400 block of Adams Ave.

STAFF RECOMMENDATIONS:

Approve the requested actions.

SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION)

COUNCIL DISTRICT(S): 3, 9

COMMUNITY AREA(S): Downtown(Downtown CPD), Uptown (Uptown CPD), Greater North

	Park/Mid-City/College Area (Mid-City CPD - North Park, University Heights, Normal Heights, College, El Cajon Blvd)
ENVIRONMENTAL IMPACT:	This activity will not result in a direct or reasonably foreseeable indirect physical change in the environment and is not subject to CEQA pursuant to CEQA Guidelines Section 15060(c)(2).
CITY CLERK INSTRUCTIONS:	

COUNCIL ACTION
EXECUTIVE SUMMARY SHEET
CITY OF SAN DIEGO

DATE: 07/02/2013

ORIGINATING DEPARTMENT: CDBG/Economic Development

SUBJECT: Community Parking District FY2014 Annual Plans and Budgets

COUNCIL DISTRICT(S): 3, 9

CONTACT/PHONE NUMBER: Joseph Jimenez/(619) 533-4741

DESCRIPTIVE SUMMARY OF ITEM:

The item approves the Annual Plans and budgets for the FY 2014 Community Parking District (CPD) program and allows for the transfer, appropriation and expenditure of parking meter funds by the Chief Financial Officer for such purposes. It also determines the revenue-area demarcation within the Uptown CPD and authorizes the Mayor to execute specified operating agreements for the Community Parking Districts.

STAFF RECOMMENDATION:

Approve the requested actions.

EXECUTIVE SUMMARY OF ITEM BACKGROUND: Community Parking Districts (CPD's) are authorized under City Council Policy (CP) 100-18, adopted on March 4, 1997 and most recently amended on March 18, 2011. CP 100-18 establishes a "Community Parking District Program" that allows communities, with the approval of the City Council, to implement parking solutions in neighborhoods that face serious parking challenges. This Policy allocates a net 45 percent of parking meter revenues to the community from which it is generated. At present, the City has six CPD's: Downtown, Uptown, Mid-City, La Jolla, Old Town, and Pacific Beach. However, only the first three districts have parking meters and hence parking meter revenue.

In general, pursuant to CP 100-18, the CPD funds are dedicated for improvements and activities that increase the availability, supply, and effective use of parking to residents, visitors, and employees. Under CP 100-18, the City also recovers appropriate and eligible expenses and sets aside funding for future eligible expenses in a special Parking Fund.

Based on previous City Attorney memorandums, Parking Projects funding may be accumulated over time for future capital improvements (such as parking meter replacement), or may be used for parking or traffic control and management related to parking.

Each CPD has a designated advisory board responsible for making recommendations to the City on parking-related matters, and, as applicable, for developing plans and expending allocated revenue in accordance with CP 100-18. The advisory boards operate through a non-profit organization and those with revenue contract with the City to manage CPD funds.

Mid City Community Parking District (Mid City CPD)

Three independent sub-districts have been established within the Mid City district. The El Cajon Boulevard Business Improvement Association (ECBBIA) serves as the Greater Mid City Community Parking District advisory group. The Greater Golden Hill (GHCDC) and University

Heights Community Development Corporations (UHCDC) administer their respective portion of the district revenues. The Mid City CPD has developed a revenue sharing plan for these three communities.

The advisory board recommended and approved a Memorandum of Understanding in 1999 that was entered into by ECBBIA, UHCDC, and GHCDC for each of the non-profit corporations to act as the responsible fiscal entity to carry out the CPD Program for their respective geographic portions of the CPD. The advisory board meets on occasion to address common parking concerns. However, separate Annual Plans and Budgets have been submitted by ECBBIA and UHCDC. Due to the very small amount of funding available to GHCDC for FY2014, no agreement is proposed.

The goals of the Mid City CPD are to improve the community by increasing parking options, ensuring safe and friendly streets, increasing pedestrian activity, advancing alternative transportation options and promoting economic revitalization.

University Heights Community Parking District (University Heights CPD)

The University Heights CPD, one of the three sub-districts established within the Mid City district, actively strives to mitigate parking impacts through improving pedestrian access, traffic flow and parking availability.

Uptown Community Parking District (Uptown CPD)

Uptown Partnership, Inc., a non-profit corporation, is the advisory board for the Uptown CPD. Uptown Partnership, Inc has prepared implementation guidelines that include recommendations for several Uptown neighborhoods, including: Hillcrest, Middletown (Five Points), Mission Hills and Bankers Hill. Their plans address parking inventory/supply, traffic circulation, public information, public transit and comprehensive system management.

Over the last six months, there have been continued efforts to enhance the community involvement and governance of the Uptown Partnership, Inc.

Downtown Community Parking District (Downtown CPD)

The Downtown CPD was established by the City in 1997 in order to invest in and manage public parking assets within downtown San Diego. The Downtown CPDs goals are to increase and manage the existing supply of public on-street and off-street parking, enhance signage and way-finding, bike infrastructure, calm traffic, reduce congestion, promote walking and biking, and provide for pedestrian safety improvements. This year, Civic San Diego (CivicSD) continues to explore options for introducing an electronic parking information system to direct and inform motorists of available parking facilities to maximize the use of parking facilities and relieve on-street parking. Since the inception of the Downtown CPD, CivicSD has managed to leverage parking meter revenue with property tax increment and other revenues in order to fulfill the mission of the Downtown CPD.

FISCAL CONSIDERATIONS: This action authorizes the appropriation and expenditure (via agreements/MOU) of CPD funding of \$3,136,500 that the City Council previously appropriated

in the FY2013 Annual Budget plus the carry-over from previous years and any year-end adjustments within the CPD funds. There is no net fiscal impact to the City. It should be noted that the amounts provided in this report will ultimately be revised and made available towards the end of July 2013.

EQUAL OPPORTUNITY CONTRACTING INFORMATION (IF APPLICABLE): This agreement is subject to the City's Equal Opportunity Contracting (San Diego Ordinance No. 18173, Section 22.2701 through 22.2708) and Non-Discrimination in Contracting Ordinance (SDMC Sections 22.3501 through 22.3517).

PREVIOUS COUNCIL and/or COMMITTEE ACTION (describe any changes made to the item from what was presented at committee): Council approved FY13 CPD Annual Plans and Budgets via Reso R-307765 recorded 10/25/12.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS: CPD Advisory Boards hold regular meetings and provide information via newsletter or on-line, and considers and votes on the Annual Plan and Budget at a public meeting. Also, CPD representatives sit on the citywide Parking Advisory Board and provide updates at meetings that are noticed and open to the public.

KEY STAKEHOLDERS AND PROJECTED IMPACTS: Direct beneficiaries of this action include the administering non-profits: Civic SD; ECBBIA; Uptown Partnership; and UHCDC. Other beneficiaries are motorists, residents, and businesses within each CPD.

Tomlinson, Tom
Originating Department

Deputy Chief/Chief Operating Officer



THE CITY OF SAN DIEGO
REPORT TO THE CITY COUNCIL

DATE ISSUED: July 15, 2013 REPORT NO: 13-54

ATTENTION: Honorable Council President City Councilmembers

SUBJECT: Community Parking District FY2014 Annual Plans and Budgets

REFERENCE:

REQUESTED ACTIONS:

1. That the FY 2014 Annual Plans and Budgets for the Downtown, Mid-City, and Uptown Community Parking Districts are hereby approved. A copy of each Plan and Budget is attached to the Executive Summary on file with the Office of the City Clerk.
2. That the Chief Financial Officer (CFO) is authorized to appropriate and expend the CPD Fund Balances and Interest Fund Balances relating to the Downtown CPD, Uptown CPD, Mid-City CPD, and Parking Meter Dist. Admin. Fund No. 200488 (CPD Admin Fund), from FY 2013 (contingent on the CFO's certification of funds availability) for FY 2013 or prior year expenditures anticipated to be processed in FY 2014, with the thereafter remaining FY 2013 Fund Balances and Interest Fund Balances relating to each of these CPD's and the City CPD Administration Fund to be carried forward to FY2013
3. That the CFO is authorized to appropriate and expend from the Uptown CPD Fund for the FY 2014 Uptown CPD Program an amount not to exceed \$805,000 plus or minus any year-end adjustment to reconcile to actual revenue and expenditures plus the remaining amount of the FY 2013 Fund Balance and Interest Fund Balance carried forward to FY 2014, contingent on the CFO's certification of funds availability.
4. That the CFO is authorized to appropriate and expend from the Mid-City CPD Fund for the FY 2014 Mid-City CPD Program an amount not to exceed \$80,000 plus or minus any year-end adjustment to reconcile to actual revenue and expenditures plus the remaining amount of the FY 2013 Fund Balance and Interest Fund Balance carried forward to FY 2014, contingent on the CFO's certification of funds availability.
5. That the CFO is authorized to appropriate and expend from the Downtown CPD Fund for the FY 2014 Downtown CPD Program an amount not to exceed \$1,900,000 plus or minus any year-end adjustment to reconcile to actual revenue and expenditures plus the remaining amount of the FY 2013 Fund Balance and Interest Fund Balance carried forward to FY 2014, contingent on the CFO certification of funds availability.

6. That an amount of \$351,500 (\$300,000 in Parking Projects Fund and \$51,500 in CPD Admin Fund) plus or minus any year-end adjustment to reconcile to actual revenue and expenditures in the Fiscal Year 2014 operating budget is approved and that the CFO is authorized to appropriate and expend \$51,500 plus fund balance plus or minus any year-end adjustment to reconcile to actual revenue and expenditures from the CPD Admin Fund for City administration of the CPD Program, contingent on the CFO's certification of funds availability.
7. That the Mayor or his designee is authorized to execute the FY 2014 Operating Agreements with the El Cajon Boulevard BIA in an amount not to exceed \$225,940 and University Heights CDC in an amount not to exceed \$24,197 for the operation of the FY 2014 CPD program in the Mid-City CPD; and to execute the FY 2014 Operating Agreements with the Uptown Partnership dba in an amount not to exceed \$3,100,220 for the operation of the FY 2014 CPD program in the Uptown CPD; and to execute a Memorandum of Understanding (MOU) with CivicSD in an amount not to exceed the funds available in the Downtown CPD Fund for the operation of the FY 2014 CPD program in the Downtown CPD, contingent on the CFO's certification of funds availability. The agreements shall incorporate the respective FY 2014 Annual Plans and Budgets.
8. That the Mayor or his designee is authorized to execute agreements and expend funds from the Uptown CPD Fund in accordance with the FY2013 Annual Plan and Budget as requested by the Uptown CPD Advisory Board for certain administration functions (such as equipment storage) of the Uptown CPD.
9. Authorize a loan program from the Downtown CPD for enhancing signage for parking availability and reduce traffic congestion. The Parking Inventory Management System Loan Program maximum is \$50,000 per loan.
10. Authorize the creation of a parking meter zone on the 3400 block of Adams Avenue.

STAFF RECOMMENDATION:

Approve all requested actions.

BACKGROUND:

Community Parking Districts (CPD's) are authorized under City Council Policy (CP) 100-18, adopted on March 4, 1997 and most recently amended on March 18, 2011. CP 100-18 establishes a "Community Parking District Program" that allows communities, with the approval of the City Council, to implement parking solutions in neighborhoods that face serious parking challenges. This Policy allocates a net 45 percent of parking meter revenues to the community from which it is generated. At present, the City has six CPD's: Downtown, Uptown, Mid-City, La Jolla, Old Town, and Pacific Beach. However, only the first three districts have parking meters and hence parking meter revenue.

In general, pursuant to CP 100-18, the CPD funds are dedicated for improvements and activities that increase the availability, supply, and effective use of parking to residents, visitors, and employees. Under CP 100-18, the City also recovers appropriate and eligible expenses and sets aside funding for future eligible expenses in a special Parking Fund.

Based on previous City Attorney memorandums, Parking Projects funding may be accumulated over time for future capital improvements (such as parking meter replacement), or may be used for parking or traffic control and management related to parking.

Each CPD has a designated advisory board responsible for making recommendations to the City on parking-related matters, and, as applicable, for developing plans and expending allocated revenue in accordance with CP 100-18. The advisory boards operate through a non-profit organization and those with revenue contract with the City to manage CPD funds.

DISCUSSION:

Mid City Community Parking District (Mid City CPD)

Three independent sub-districts have been established within the Mid City district. The El Cajon Boulevard Business Improvement Association (ECBBIA) serves as the Greater Mid City Community Parking District advisory group. The Greater Golden Hill (GHCDC) and University Heights Community Development Corporations (UHCDC) administer their respective portion of the district revenues. The Mid City CPD has developed a revenue sharing plan for these three communities.

The advisory board recommended and approved a Memorandum of Understanding in 1999 that was entered into by ECBBIA, UHCDC, and GHCDC for each of the non-profit corporations to act as the responsible fiscal entity to carry out the CPD Program for their respective geographic portions of the CPD. The advisory board meets on occasion to address common parking concerns. However, separate Annual Plans and Budgets have been submitted by ECBBIA and UHCDC. Due to the very small amount of funding available to GHCDC for FY2014, no agreement is proposed.

The goals of the Mid City CPD are to improve the community by increasing parking options, ensuring safe and friendly streets, increasing pedestrian activity, advancing alternative transportation options and promoting economic revitalization.

Projects:

- There is a current effort for the Mid City CPD to identify opportunities for the increase and better management of the existing parking supply. Additional parking opportunities include; segments along Oregon Street, Kansa Street, Utah Street and Euclid Avenue.

- The Mid City CPD will be funding the installation of future parklets and bike corrals within the community. Promoting alternative forms of transportation will reduce parking demand as well as traffic congestion.

Accomplishments:

- To date, 25 new parking spaces have been striped and an additional 100 stalls are in the approval and implementation process. Portions of Kansas Street and Alabama Street have been already been converted. Euclid Avenue and Oregon Street conversions are currently being processed by the City.
- The El Cajon Boulevard Traffic Calming and Pedestrian Environmental Enhancement Study (TCPEES) was completed in March 2013. The purpose of the TCPEES was to identify ways to help generate an active street interface and encourage alternative transportation to reduce parking demand and impacts along El Cajon Boulevard. The Mid City CPD will implement feasible recommendations and conclusions from the TCPEES for this fiscal year.

University Heights Community Parking District (University Heights CPD)

The University Heights CPD, one of the three sub-districts established within the Mid City district, actively strives to mitigate parking impacts through improving pedestrian access, traffic flow and parking availability.

Projects:

- There is a current effort for the University Heights CPD to identify opportunities for the increase and better management of the existing parking supply. Their goal is to add up to 200 additional parking spaces by converting existing parallel and angle parking zones to head-in parking zones.
- The University Heights CPD is working in collaboration with the University Heights Maintenance Assessment District on expanding the width of the sidewalk along Adams Avenue between Park Boulevard and Mission Cliff Drive to allow for head-in parking.

Accomplishments:

- To date, 36 new parking spaces have been striped and an additional 39 stalls are in the approval and implementation process.

Uptown Community Parking District (Uptown CPD)

Uptown Partnership, Inc., a non-profit corporation, is the advisory board for the Uptown CPD. Uptown Partnership, Inc has prepared implementation guidelines that include recommendations for several Uptown neighborhoods, including: Hillcrest, Middletown (Five Points), Mission Hills and Bankers Hill. Their plans address parking inventory/supply, traffic circulation, public information, public transit and comprehensive system management.

Over the last six months, there have been continued efforts to enhance the community involvement and governance of the Uptown Partnership, Inc.

Projects:

- There is a current effort for the Uptown CPD to remove and replace abandoned driveways with new sidewalk, curb and gutter; repair damaged curb; and repaint faded curb colors to maximize parking potential within the community.
- The Uptown CPD would like to utilize the existing vacant IBEW parking lot, which is located behind the future Mission Hills Library, for public parking. There have been ongoing discussions with Parking Enforcement, Library staff, and Civic San Diego (CivicSD) to determine the feasibility of this project. The City is assessing contacting with CivicSD to conduct the RFP process and then to manage a contractor. Another option for public parking is the installation of a pay-by-space meter. Implementation of this project would increase the parking supply by approximately 35 spaces.
- Bankers Hill is proposing to create a Walking Map (Metrominuto) that illustrates the distances and travel times between key places, including some historic points of interest. This project is anticipated to increase pedestrian activity and reduce parking demand.

Accomplishments:

- A universal valet program located at the corner of India Street and Winder Street was launched at the beginning of the year for the Five Points community. This program is partially funded by restaurant owners and paying customers. The valet program is a safe and convenient resource that relieves on-street parking and reduces congestion in the area. The program has been successful and the valet operators/staff will be expanding to accommodate the existing demand.
- The Hillcrest Trolley launched in March 2013 with stops along Washington Avenue, Normal Street, University Avenue, and First Street. It is currently a free service operating Thursday through Saturday evenings from 6:00 pm to 10:00 pm, and on Sundays from 9:00 am to 2:00 pm. During the same time, Hillcrest also launched a campaign for visitors to find parking online using their Park Hillcrest website and mobile parking application. The website and application illustrates the locations of parking meters, parking lots, and shuttle routes.
- In FY 2013, the Uptown Community Parking District has successfully increased the on-street parking supply by 59 new on-street spaces. In addition, the Uptown CPD, with partial funding from the Hillcrest Business Association, has successfully rented a vacant 350-space parking lot on Sundays, which augments the parking supply. The parking lot is also adjacent to one of the stops on the shuttle route which helps circulate customers to restaurants and to the Farmers Market.

Downtown Community Parking District (Downtown CPD)

The Downtown CPD was established by the City in 1997 in order to invest in and manage public parking assets within downtown San Diego. The Downtown CPD's goals are to increase and manage the existing supply of public on-street and off-street parking, enhance signage and way-finding, bike infrastructure, calm traffic, reduce congestion, promote walking and biking, and provide for pedestrian safety improvements. This year, CivicSD continues to explore options for introducing an electronic parking information system to direct and inform motorists of available parking facilities to maximize the use of parking facilities and relieve on-street parking. Since the inception of the Downtown CPD, CivicSD has managed to leverage parking meter revenue with property tax increment and other revenues in order to fulfill the mission of the Downtown CPD.

Projects:

- The Downtown CPD program, in conjunction with implementation of the Centre City Redevelopment Plan, has resulted in the construction of two parking structures which are owned by the Redevelopment Agency but which will revert to City ownership once the bond debt is paid off. The net operating revenue from the two structures has been sufficient to cover the debt service on the parking garage bonds, however, CivicSD's budget reserves approximately \$2.5 million from prior year funds for debt service in the event that insufficient revenue is generated in FY2014. This \$2.5 million has been set aside in prior years and will continue to roll over if approved in the budget.
- The proposed MOU with CivicSD also recognizes the various agreements and relationships associated with Downtown parking structures and programs and includes authority for CivicSD to manage the "Park It On Market" and the "6th & K Parkade" facilities and to provide newly required services for the public parking portion of the Cedar Gateway project.
- The Downtown CPD Plan also identifies proposed land acquisition for additional parking projects. At the time the acquisition is to be completed staff recommends that the proposed ownership arrangement be reviewed by the City.
- CivicSD continues to explore options for introducing an electronic parking information system to direct and inform motorists of available parking facilities. The system would include electronic signage at key gateways into Downtown and signage at entry points to major parking facilities. The system will maximize the use of parking facilities and relieve on-street parking; facilitate more efficient movement; and minimize unnecessary internal vehicular movements, reducing congestion and increasing pedestrian safety.
- A new and updated Wayfinding System has been designed to improve vehicular and pedestrian wayfinding throughout Downtown to facilitate easier and more efficient movements; maximize use of parking facilities; and minimize unnecessary internal vehicular movements. It is likely that all necessary agreements will be in place and fabrication/construction will start early in the next fiscal year.

Accomplishments:

- Since the inception of the Downtown CPD in 1997, CDS has contributed to the development of more than 2,000 new downtown public parking spaces.
- CivicSD developed a website dedicated to providing the public with information related to parking in Downtown. The first phase of the Downtown parking website was launched in April 2013. The ultimate goal of the website is to provide the public with a single source of information for everything park ingrelated to Downtown. CivicSD also intends to develop a mobile parking application to compliment the parking website.

CONCLUSION:

The item approves the Annual Plans and budgets for the FY 2014 Community Parking District (CPD) program and allows for the transfer, appropriation and expenditure of parking meter funds by the Chief Financial Officer for such purposes. It also determines the revenue-area demarcation within the Uptown CPD and authorizes the Mayor to execute specified operating agreements for the Community Parking Districts.

FISCAL CONSIDERATIONS:

This action authorizes the appropriation and expenditure (via agreements/MOU) of CPD funding of \$3,424,500 that the City Council previously appropriated in the FY2013 Annual Budget plus the carry-over from previous years and any year-end adjustments within the CPD funds. There is no net fiscal impact to the City. It should be noted that the amounts provided in this report will ultimately be revised and made available towards the end of July 2013.

PREVIOUS COUNCIL and/or COMMITTEE ACTION:

Council approved FY13 CPD Annual Plans and Budgets via Reso R-307765 recorded 10/25/12.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

CPD Advisory Boards hold regular meetings and provide information via newsletter or on-line, and considers and votes on the Annual Plan and Budget at a public meeting. Also, CPD representatives sit on the citywide Parking Advisory Board and provide updates at meetings that are noticed and open to the public.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Direct beneficiaries of this action include the administering non-profits: Civic SD; ECBBIA; Uptown Partnership; and UHCDC. Other beneficiaries are motorists, residents, and businesses within each CPD.

Name
Title

Name
Title

Attachments:

1.

DOCKET SUPPORTING INFORMATION
CITY OF SAN DIEGO
EQUAL OPPORTUNITY CONTRACTING PROGRAM EVALUATION

DATE:
July 3, 2013

SUBJECT: Community Parking District (CPD) FY2014 Annual Plans and Budgets

GENERAL CONTRACT INFORMATION

Recommended Consultant: Community Parking Districts (Non-profit)

Amount of this Action: \$ 3,424,500. (Not to Exceed)

Funding Source: CPD Funds

Goals: N/A

SUBCONTRACTOR PARTICIPATION

There is no subcontractor activity associated with this action.

EQUAL EMPLOYMENT OPPORTUNITY COMPLIANCE

Equal Opportunity: Required

This agreement is subject to the City's Equal Opportunity Contracting (San Diego Ordinance No. 18173, Section 22.2701 through 22.2708) and Non-Discrimination in Contracting Ordinance (San Diego Municipal Code Sections 22.3501 through 22.3517).

ADDITIONAL COMMENTS

There is no net fiscal impact to the City.

RW



FY 2013-14 ANNUAL REPORT AND BUDGET

FOR THE

DOWNTOWN COMMUNITY PARKING DISTRICT

Prepared By:
Civic San Diego (CSD)
April 5, 2013

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SECTION ONE – OVERVIEW

Introduction

The Downtown Community Parking District (DCPD) was established by the City of San Diego (“City”) in 1997 in order to invest in and manage public parking assets within downtown San Diego. City Council (“Council”) Policy 100-18 – Community Parking District Policy, governs the activities of the DCPD. The DCPD’s goal is to increase and manage the existing supply of public on-street and off-street parking, calm traffic, reduce congestion, promote walking and biking, provide for pedestrian safety improvements and improve neighborhood appearance.

Currently, downtown has approximately 63 thousand on-street/off-street, public or private parking spaces available. Approximately 3,000 of the spaces are on street controlled by parking meters. Council Policy 100-18 establishes revenue sharing between the Community Parking Districts and the City whereby the City allocates 45% of the parking meter revenue generated in a community parking district back to the parking districts in order to devise and implement parking management solutions to meet the specific needs of parking impacts in the community parking district. Since the inception of the DCPD, Civic San Diego (CSD) has managed to leverage parking meter revenue with property tax increment and other revenues in order to fulfill the mission of the DCPD.

Downtown encompasses several neighborhoods with varying parking issues. Those neighborhoods include Columbia, Cortez, Core, East Village, Gaslamp, Horton, Little Italy, and the Marina districts. Often, parking within downtown can have a spillover effect on neighboring communities such as Banker’s Hill, Logan Heights and Sherman Heights. Additionally, downtown has several major regional attractions such as the San Diego Bay and waterfront, the Convention Center, Petco Park, the Historic Gaslamp Quarter restaurants and retail, and India Street restaurants and retail, which increase parking demand during specific times of the day or year.

To assist CSD and provide community input on parking issues, CSD in conjunction with Council District 2 established the Downtown Parking Management Group (DPMG) in 2004. The DPMG is comprised of downtown residents, business owners, and community organizations familiar with downtown parking issues. This group provides valuable user input to CSD on parking issues and recommends potential solutions to improve parking efficiency and revenues.

The Downtown Comprehensive Parking Plan (approved by Council in 2009) is a guiding document and implementation tool to address parking issues in downtown San Diego. Elements examined in the plan include parking supply and demand, policy requirements and management, potential infrastructure solutions, and other elements of parking.

The development of the Annual Plan for the DCPD is an opportunity for the parking district to specify its priorities and strategies, on a project level, for the next fiscal year and conform to Council Policy 100-18, the Downtown Comprehensive Parking Plan, Downtown Community Plan and community needs.

Civic San Diego

CSD is the public non-profit corporation created by the City to staff and implement redevelopment projects and programs and engage in neighborhood revitalization. Formed in 1975, CSD serves on behalf of the City and the former San Diego Redevelopment Agency (“Former Agency”) as the catalyst for public-private partnerships to facilitate redevelopment projects adopted pursuant to redevelopment law. In 1997 the City designated CSD as the Downtown Community Parking District Advisory Board to plan and perform the function as outlined in Council Policy 100-18. CSD is overseen by a nine member Board of Directors, seven nominated by the Mayor and confirmed by the Council, one director appointed by the Council and one director appointed by the Mayor. A Memorandum of Understanding was executed in October 2012 between the City and CSD regarding the DCPD.

Council Policy 100-18

Council Policy 100-18 governs the types of projects in which a Community Parking District can invest, including the following activities:



SECTION TWO - FY 2013-14 PROGRAMS

For the upcoming fiscal year CSD has proposed the following projects for implementation in the 2013-14 fiscal year.

Reserve for Debt Service on Existing Parking Facilities



In 2000 the Former Agency constructed a 500-stall public parking facility, Park It On Market, located at the corner of 6th Avenue and Market Street. Parking meter revenue was used to finance and pay the debt service for the facility. Additionally, parking meter revenue was pledged for future bond payments for a period of 25 years, in the event that net operating income was insufficient to cover the annual debt service of the garage. Annual debt service for the Park It On Market public parking facility is approximately \$962 thousand.



In 2004 the Former Agency completed construction of the 6th & K Parkade, containing 1,230 parking spaces, which was a public/private venture with 1,000 spaces servicing the public, and 230 below-grade spaces servicing the Omni Hotel. Parking meter revenue was used to finance and pay the debt service for the facility. Additionally, parking meter revenue was pledged for future bond payments for a period of 25 years in the event that net operating income was insufficient to cover the annual debt service of the garage. Annual debt service on the 6th & K Parkade public parking facility is approximately \$1.5 million.



FY13: Debt Service on the Existing Parking Facilities was paid in September 2012 and March 2013. Total combined debt service on the garages for the fiscal year was approximately \$2.5 million.

FY14: Debt Service for the Existing Garages will be approximately \$2.5 million for fiscal year 2014.

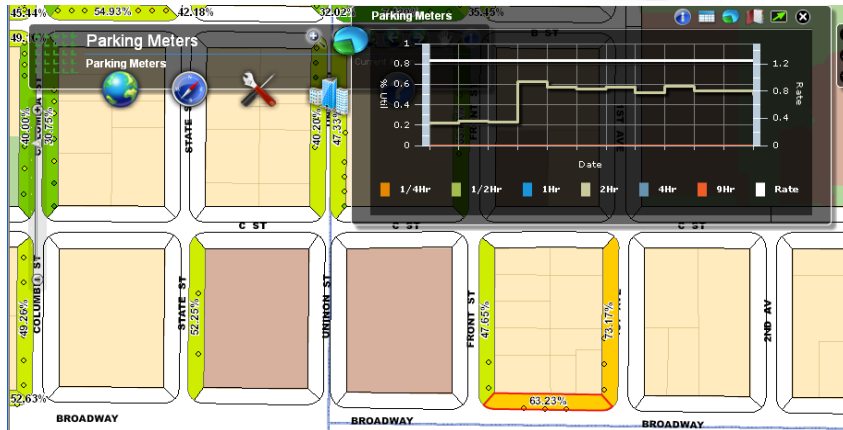
TOTAL BUDGET

Park It On Market	\$ 962,120
6 th & K Parkade	<u>\$1,519,640</u>
Total	\$2,481,760

FUNDING SOURCES

Parking Meter Revenue	\$2,481,760
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Downtown GIS Parking Meter Software



As part of the DCPD's ongoing management of the downtown parking meters, CSD and its consultant PSOMAS, developed a Geographical Interface System (GIS) to help analyze parking meter revenue and utilization. This system allows the DCPD to effectively manage the on-street parking and achieve the optimal 80% occupancy for on-street parking within downtown. The system is used in the analysis of rate-setting and establishing appropriate

time limits for parking meters in order to achieve the desired occupancy.

FY13: PSOMAS has worked throughout the year to consult on the GIS parking meter system. They have assisted CSD staff in generating quarterly parking meter utilization maps. The maps are reviewed by the DPMG where discussions occur on how to better utilize parking meter spaces downtown.

FY14: PSOMAS will continue to work with CSD staff on the GIS parking meter system. It is anticipated that during FY14 a Downtown Community Parking District Website will be developed, which would include a GIS feature of parking garages, lots and on-street spaces throughout downtown. PSOMAS will be engaged to develop a unique system that encompasses a map, parking rate information, and real time data for all off-street parking in downtown.

TOTAL BUDGET

GIS System	\$ 45,000
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FUNDING SOURCES

Parking Meter Revenue	\$ 45,000
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New Technology



Purchase and Installation of New Technology Parking Meters

CSD has worked with the City to transition from the older single-head, single-space parking meters to the new technology Kiosk-style parking meter which accepts credit cards. The kiosk is a single station, typically serving an entire block thereby reducing sidewalk clutter and obstacles for pedestrians. To date, the DCPD has purchased, and the City has installed, approximately 125 new technology meters downtown. During the upcoming fiscal year, CSD would like to explore the option of purchasing additional new technology meters for downtown as well as explore alternative types of new technology meters.

TOTAL BUDGET

New Technology	\$ 1,000,000
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FUNDING SOURCES

Parking Meter Revenue	\$ 1,000,000
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Bicycle Mobility System



CSD continues to work with the City to implement the City's Bicycle Master Plan in the downtown area through the use of street designations and provision of bicycle racks and other facilities. The City has installed "sharrow" markings on several streets downtown, and through the implementation of the Downtown Community Plan's green streets program, additional bicycle friendly streets will be developed.

FY2013: During this fiscal year, CSD staff has worked with community planning groups and bicycle stakeholder groups to identify preferable bicycle rack and bicycle corral locations and to select a rack style of which the bicycle community is supportive. CSD staff has solicited bids for the selected rack style in the quantities of 100 and 200 and it is contemplated that the racks will be purchased and installed in spring and summer of 2013. CSD staff has also been working with the City to follow the policies and procedures necessary to install four to six bicycle corrals throughout downtown. The construction of these will likely begin during summer 2013. Finally, the City has taken on the task of attracting a bicycle-sharing program to San Diego. It has recently signed an agreement with DecoBike; therefore, CSD staff has stopped pursuing this effort, but will work with the City to see that it is implemented in the DCPD.

FY2014: In addition to following up on the efforts undertaken during FY2013, CSD staff has identified an unmet need within the bicycling community downtown. While the DCPD has made great progress in providing the necessary short-term bicycle parking infrastructure downtown, the facts that the downtown residential population continues to swell, and that bicycle commuting is growing in popularity, have made it clear that there is a need for secure medium and long-term bike storage. During the 2014 fiscal year,

CSD staff will pursue a program wherein fully-enclosed, secure bicycle lockers will be installed within the Park It On Market and 6th and K Parkade parking structures. These units will be available daily, weekly or monthly to residents, commuters or anyone who desires fully secure and monitored bicycle parking. These programs are beneficial because encouraging bicycling as an alternative to driving greatly reduces the demand for parking within the DCPD and alleviates the existing parking inventory.

TOTAL BUDGET

Bicycle Mobility System \$ 120,000

FUNDING SOURCES

Parking Meter Revenue \$ 120,000

Downtown Parking and Circulation Plans/EIR



This project includes the preparation of a Downtown Complete Streets Mobility Plan (including revisions to the Downtown Community Plan's Transportation Chapter) which will establish the number of desired vehicular lanes for each street in the Downtown Community Plan area, designate what type of bicycle facilities (bike lane, path, or sharrow) belong on specific streets consistent with the City Master Bicycle Plan, and provide a series of specific and optional street diagrams including lane widths, use of diagonal or parallel parking, bicycle corrals, widened sidewalks and pedestrian promenades. This "master plan" will allow for systematic implementation through capital improvement projects and installation concurrent with, and by, private developments. Concurrently with the development of this master plan, a traffic study will be conducted as part of a supplemental environmental impact report (SEIR) to the Downtown Community Plan's Program environmental impact report to allow for subsequent implementation without additional CEQA reviews for each improvement project.

FY2013: In September 2012 the SANDAG Board approved CSD's grant application for the Downtown Complete Streets Mobility Plan, awarding \$300,000 to match \$300,000 from the Parking District funds. Due to unforeseen delays in executing the grant agreement between SANDAG and the City, the agreement was not executed until March 2013.

FY2014: It is contemplated that the bidding process for this project will take place towards the end of FY13 and the work will be contracted during the beginning of FY14. The work program for the Downtown Complete Streets Mobility Plan study envisions that it will be completed in summer 2014. The update to the Comprehensive Parking Plan for Downtown San Diego will begin during FY2014, and \$200,000 of parking meter funds have been set aside to fund the update.

TOTAL BUDGET

Circulation Plan/EIR \$ 900,000

FUNDING SOURCES

Parking Meter Revenue \$ 600,000

SANDAG Grant \$ 300,000

Total \$ 900,000

Wayfinding System



A new and updated Wayfinding System has been designed, including permit-ready construction drawings, to greatly improve vehicular and pedestrian wayfinding throughout downtown to facilitate easier and more efficient movements around downtown, maximize use of parking facilities, and minimize unnecessary internal vehicular movements, reducing congestion and increasing pedestrian safety. The types of signage to be included in this system are vehicular directional signs, gateway signs, kiosk signs and pedestrian directional signs. The project proposes to install over 200 signs throughout the downtown parking district and each type of sign will share a similar color scheme, font and distinctive fin-type markings so that drivers and pedestrians will easily identify the various types of signs as being inter-related and interconnected.

FY2013: CSD has amended its original contract with Rick Engineering to provide maintenance cost estimates for each of the entities with which CSD will be contracting to provide the long-term maintenance of the signage. As Rick Engineering is preparing this estimate, CSD staff is working, with the support of Project Professionals Corporation, to put the fabrication and construction of this project out to bid. CSD staff pulled the Right Of Way Permit on March 1, 2013. CSD applied to SANDAG for a Smart Growth Incentive Program grant to augment the DCPD funding for this project. SANDAG staff has recommended that this project be approved to receive \$335,329 in grant funding (matching funds of \$1,000,000 from the Parking District) and it is expected that the final decision will be made and announced in June of this year.

FY2014: With or without final grant approval from SANDAG, it is likely that all necessary agreements will be in place and fabrication/construction will start early in the next fiscal year.

TOTAL BUDGET

Wayfinding System	\$ 1,564,000
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FUNDING SOURCES

Parking Meter Revenue	\$ 828,671
Garage Surplus Revenue	\$ 400,000
SANDAG Grant*	\$ 335,329
Total	\$ 1,564,000

*SANDAG Grants for FY14 have been recommended for approval

Electronic Parking Information System and Website Development



CSD continues to explore options for introducing an electronic parking information system to direct and inform motorists of available parking facilities. The system would include electronic signage at key gateways into downtown and signage at entry points to major parking facilities. Such a system will maximize the use of parking facilities and relieve on-street parking, facilitate more efficient movement, and minimize unnecessary internal vehicular movements, reducing congestion and increasing pedestrian safety.

FY13: Electronic parking signs were incorporated into the Wayfinding System conceptual design produced by Rick Engineering, but were not included in the first phase of the Wayfinding program. Prior to the implementation of the electronic parking signs, parking facilities will require the installation of a car counter system that relays data to the signs. In an effort to kickstart this program, a counter system will be installed in the Park It On Market and 6th & K Parkade parking garages. Once installed, the data can be transmitted to both the electronic signage and the Downtown Community Parking District website in the form of real-time parking space availability.

FY14: DCPD will work to encourage the local parking operators to install a counter system in their parking facilities. The goal is to have parking data from all parking lots and garages transmitted to the electronic signs and website. DCPD is exploring the concept of implementing a low-interest loan program available for public parking operators to assist in the purchase and installation of a counter system. Operators will be responsible to pay back the loan at a low-interest rate and will be required to transmit the data to DCPD in order for the data to be incorporated into the website. As data becomes available, DCPD will work to include the information on the signs and website.

TOTAL BUDGET

Parking Info System	\$ 2,279,615
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FUNDING SOURCES

Parking Meter Revenue	\$ 1,739,615
Garage Surplus Revenue	\$ 540,000
Total	\$ 2,279,615

Downtown Community Parking District Website Development

CSD has retained the services of LJC Partners to design and build a website dedicated to providing the public with information related to parking in Downtown San Diego. It is contemplated that the website will be developed in several phases, with each subsequent phase offering more information and interactivity to the user. The first phase went live in April 2013. The ultimate goal is to provide the public with a single source of information for everything parking related downtown. The final product will feature an interactive map with which the user can see where parking is located, as well as the hours of operation, the cost and the real-time availability of parking for any given facility. The site will also feature individual information pages for Former Agency-owned garages, information about the parking district, FAQ section and contact information. By providing this type of information to the public, this resource will facilitate the

parking process which will lead to fewer circulating vehicles in the search for on-street parking and, therefore, mitigate the demand for on-street parking and alleviate traffic congestion.

Downtown Parking Mobile Application Development

In concert with the parking district website discussed above, CSD intends to explore the development of a mobile parking application for the DCPD. The concept of the application is similar to that of the website; however, in offering the information on a mobile platform, such as a cellular phone or tablet, the user will have the ability to interact much more freely with the information. A mobile application would allow the user to search for parking in relation to their location, filter the results by price, availability, or type (structure, surface lot, street), and potentially even pay for parking using their device. This resource will facilitate the parking process and reduce traffic congestion by getting visitors parked and to their destinations quickly.

Downtown Shuttle



CSD and the Downtown San Diego Partnership (DSDP) have joined forces to explore the idea of implementing a Downtown Circulator Shuttle (“Shuttle”). The concept behind the shuttle is that it would reduce the demand for parking on interior streets and surface lots by allowing visitors convenient and accessible mobility throughout downtown thereby encouraging them to park in the peripheries of the parking district or to use public transportation to travel downtown.

FY2013: On November 8, 2012 the two organizations entered into a Memorandum of Understanding to coordinate efforts and assign responsibilities for this joint project. On February 4, 2013 DSDP entered into a contract with IBI Group (IBI) as the consultant to develop the Downtown Circulator Shuttle Strategic Implementation Plan (“Plan”). IBI is developing the Plan throughout spring 2013 and will deliver the final product by June 28, 2013.

FY2014: In the upcoming fiscal year, CSD and DSDP will review the Plan and determine whether or not the two organizations will implement the steps outlined in order to create the Circulator Shuttle. The Plan will include detailed steps toward securing capital and operating funding for the Shuttle as well as ridership fee, route and vehicle concepts. At that point in time, CSD and DSDP will proceed according to the direction given by both entities’ Boards. Additional funds have been reallocated to this project from the Extraordinary Landscape Improvements line item with the intent that DCPD will support the initial phase of this project by funding the lease of vehicles for the Downtown Shuttle’s pilot program.

TOTAL BUDGET

Downtown Shuttle	\$ 500,000
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FUNDING SOURCES

Parking Meter Revenue	\$ 324,000
Garage Surplus Revenues	<u>\$ 176,000</u>
Total	\$ 500,000

Little Italy Parking Program



The Little Italy neighborhood faces unique challenges regarding parking. India Street and the surrounding areas have seen significant growth in businesses along that corridor. Restaurants and retail have established successful businesses within the neighborhood, but parking remains in short supply. The DCPD has implemented a community-based parking program in Little Italy through a contract with the Little Italy Association.

FY13: The FY13 contract included funding for a variety of parking programs, including weekend/two-hour free parking, Thursday through Saturday valet, employee/event parking, and studies conducted on efficient ways to convert vacated driveways or parallel spaces to additional parking. So far in FY13, the two-hour free program has moved approximately 8,000 cars off the street, generating approximately \$2,000 in revenue. The valet program has moved approximately 4,000 cars off the street and has generated close to \$30,000 in revenue. A shuttle service was also provided for use during the two months of construction at the Little Italy trolley stop. Also this year, the FY13 contract included funding for public relations and marketing efforts. The “San Diego’s Little Italy” mobile application was launched in August 2012 and includes up-to-date information about parking programs and parking rates and hours. In addition, the Association has hired a public relations firm to help promote the neighborhood and its parking programs and options. Various print materials and advertising activities have also been implemented so far this fiscal year. Specifically, fliers and posters have been distributed in local restaurants, and advertisements and promotions related to the parking programs and rates have been a part of local news publications. Finally, Little Italy has been successful in adding an additional 14 spaces in FY13 through various conversion processes.

FY14: The FY14 contract will continue to fund the ongoing parking programs, and marketing and public relations efforts. There will be a push to identify additional public parking spaces through the conversion of vacated curbs and diagonal spaces to parallel. Funds will also be used for landscaping improvements in areas where new public parking spaces have been added.

TOTAL BUDGET

Little Italy Parking Program \$ 239,329

FUNDING SOURCES

Parking Meter Revenue	\$ 135,239
LIA Program Revenue	<u>\$ 104,000</u>
Total	\$ 239,329

Future Parking Garages



The DCPD budget contains a provision for the potential construction of parking facilities as outlined in the Downtown Community Plan and the Downtown Comprehensive Parking Plan. Both plans recommend the construction of new parking facilities to help relieve the parking impacts in downtown. The Downtown Community Plan specifies that some new parking facilities be located under future park sites to efficiently use downtown land. CSD is currently exploring two park sites in downtown that may include subterranean parking: 1) the East Village Green, which is envisioned on the blocks bound by 13th Street, 15th Street, F and G streets; and, 2) St. Joseph's Park, which is proposed on the block bound by Third Avenue, Fourth Avenue, Beech and Ash streets.

FY2013: During this fiscal year CSD was approach by HG Fenton, a private real estate development company, with a concept that would include a level of underground public parking in a private, mixed-use development in the severely under-parked neighborhood of Little Italy. CSD staff, with the consultation of KMA, is conducting ongoing negotiations with HG Fenton to determine if the concept being proposed is feasible. If so, it is conceivable that CSD will use a portion of the FY 2014 budget allocated to this line item to purchase a portion of the development's below-grade parking to reserve it for public use in perpetuity.

FY2014: In the upcoming fiscal year, CSD staff will continue discussions with HG Fenton to build a centrally-located public parking reservoir in Little Italy in addition to pursuing other opportunities to develop public parking such as below the proposed park sites mentioned above, within a future development at the 7th and Market site as well as at any other sites that may become available.

TOTAL BUDGET

Future Parking Garages	\$ 5,000,000
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FUNDING SOURCES

Parking Meter Revenue	\$ 5,000,000
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Reconfigure Existing On-Street Parking



FY14: The Fiscal Year 2013-14 budget includes provisions for funds as CSD explores opportunities to reconfigure existing on-street parking. This would include the strategic conversion of parallel parking to angled parking or converting angled parking to perpendicular parking in targeted and appropriate locations, to increase the supply of parking on a given block face. An example of where this has been done previously is in the Marina District between Second and Third Avenues, as well as along Kettner Boulevard. This task may also include analyzing block faces for out-of-date uses such as abandoned or obsolete commercial zones or consolidating commercial zones in order to maximize parking on a given block face, thereby increasing the parking supply.

TOTAL BUDGET

Reconfigure Parking	\$ 750,000
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FUNDING SOURCES

Parking Meter Revenue	\$ 450,000
Garage Surplus Revenue	<u>\$ 300,000</u>
Total	\$ 750,000

Pedestrian Improvements



The Fiscal Year 2013-14 budget includes provisions for funds as CSD explores opportunities to increase pedestrian safety. CSD has installed new public sidewalks to eliminate tripping hazards and other unsafe conditions and to facilitate improved pedestrian safety adjacent to public street parking. Additionally, CSD has installed bulb-outs at intersections to facilitate pedestrian mobility within the parking district. Encouraging pedestrian mobility greatly reduces the demand for parking within the parking district and alleviates existing parking inventory.

FY2013: CSD applied to SANDAG for a \$1,000,000 Smart Growth Incentive Program grant for completion of several gaps in the Island Avenue Green Street sidewalk improvements and the addition of 6 new parking spaces between Sixth Avenue and 14th Street (matching funds of \$300,000 from the Parking District). SANDAG staff has recommended this project for full funding approval and it is expected that the final decision will be made and announced in May/June of this year.

FY2014: If the grant is approved, it is expected that the project could be constructed in fall 2013 as the project is fully designed and ready to execute construction contracts.

TOTAL BUDGET

Pedestrian Improvements	\$ 1,700,000
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FUNDING SOURCES

Parking Meter Revenue	\$ 350,000
Garage Surplus Revenue	\$ 350,000
SANDAG Grant*	<u>\$ 1,000,000</u>
Total	\$ 1,700,000

*SANDAG Grants for FY14 have been recommended for approval

Extraordinary Landscape Improvements



The DCPD budget includes provisions for funds as CSD explores opportunities to enhance pedestrian mobility. As part of the Downtown Community Plan implementation, a series of “green streets” will feature widened sidewalks, enhanced landscaping and linear park improvements, including some pedestrian promenades that will encourage and facilitate pedestrian mobility throughout the downtown parking district. Encouraging walking, as an alternative to driving, greatly relieves the demand for parking within the parking district and alleviates existing parking inventory. Specific locations of proposed green streets are Island Avenue, E Street, Cedar Street, Union Street, Eighth Avenue and 14th Street.

FY2014: Funds have been reallocated from this project to the Downtown Shuttle Program line item with the intent that DCPD will support the implementation of the Downtown Circulator Shuttle Program by funding the lease of vehicles for its initial phase.

TOTAL BUDGET

Extraordinary Landscaping \$ 350,000

FUNDING SOURCES

Garage Surplus Revenue	<u>\$ 350,000</u>
Total	\$ 350,000

SECTION THREE - PROPOSED BUDGET

DOWNTOWN COMMUNITY PARKING DISTRICT

Prepared by: Civic San Diego

Fiscal Year 2013/14 Budget

	Council Policy		Proposed FY 14		
	100-18	Prior Year	Parking		Total
	Section(s)	Balances	Meter	Other	Budget
			Revenue	Revenues	
Revenues					
Current Year Allocations:					
Current Year CDP Meter Allocation	B.2	10,212,500	1,900,000	-	12,112,500
Other Revenues: 6th & Market Garage	B.4.a	802,017	-	390,000	1,192,017
Other Revenues: 6th & K Garage	B.4.a	551,598	-	140,000	691,598
Other Revenues: LIA Parking Program	B.4.b/e	44,000	-	60,000	104,000
Other Revenues: SANDAG Grant*		300,000	-	1,335,329	1,635,329
		<u>11,910,115</u>	<u>1,900,000</u>	<u>1,925,329</u>	<u>15,735,444</u>
Expenditures					
Reserve for Debt Service on Garages					
6th & K Parkade	C.2.a	1,519,640	-	-	1,519,640
—Park It on Market (6th & Market)	C.2.a	<u>962,120</u>	-	-	<u>962,120</u>
Total Reserve for Debt Service		2,481,760	-	-	2,481,760
Parking District Administration		-	300,000	150,000	450,000
Parking Meter GIS System	C.2.b	45,000	-	-	45,000
New Technology	C.4	1,000,000	-	-	1,000,000
Downtown Parking and Circulation Plans/EIR	C.2.b/c/e/h	900,000	-	-	900,000
Bicycle Mobility/Rack Purchase & Installation	C.2.e/h	120,000	-	-	120,000
Way Finding Systems	C.2.c	1,554,000	(325,329)	335,329	1,564,000
Electronic Parking Info System	C.2.c	392,615	1,607,000	280,000	2,279,615
Future Parking Garage	C.2.a	4,963,500	36,500	-	5,000,000
Little Italy Parking Program	C.2.a/b/f/g/h	44,000	135,329	60,000	239,329
Downtown Shuttle Program	C.2.d/e	91,000	259,000	150,000	500,000
Reconfigure Existing On-Street Parking	C.2.b	750,000	-	-	750,000
Pedestrian Improvements	C.2.h	700,000	-	1,000,000	1,700,000
Extraordinary Landscape Improvements	C.2.f/h	700,000	(200,000)	(150,000)	350,000
Operating Contingency (5% of Annual Budget)		650,000	87,500	100,000	837,500
Total Expenditures		<u>11,910,115</u>	<u>1,900,000</u>	<u>1,925,329</u>	<u>15,735,444</u>

*SANDAG Grants for FY14 have been recommended for approval

Note: Restrictions on Use of Parking Meter Revenue: Funds provided by the City to Civic San Diego shall not be used for the construction, repair, maintenance, alteration, or improvement of a proposed project until appropriate authorization of such activities is first obtained from the appropriate City and/or Successor Agency decision-maker to ensure compliance with all necessary review and all applicable law. Furthermore, the City Council fully reserves its right to delete any proposed projects set forth in the Downtown Community Parking District Implementation Plan and Budget.

SECTION FOUR - ACCOMPLISHMENTS

Since the inception of the DCPD in 1997, CSD has contributed to the development of more than 2,000 new downtown public parking spaces. A 500-space public parking facility (Park It On Market) has been operating since January 2001. In addition, CSD has created a temporary 187-space public surface parking lot (at Seventh Avenue & Market Street) and a temporary 75-space public surface parking lot (at 11th Avenue & Market Street). In a joint public/private development at the former Walker Scott site on Broadway, 270 public parking spaces have been created and the 1,230-space public/private 6th and K Parkade opened to the public in August 2004. CSD has also fostered the mission of the Comprehensive Downtown Parking Plan which calls for convenient, affordable, and long-term public parking solutions by:

- Implementing a Wayfinding signage program throughout the downtown area.
- Installing 699 parking meters to increase turnover of parking and provide a better use of on-street parking to businesses.
- Constructing Little Italy parking improvements at Kettner and Ivy Streets, and increasing neighborhood parking by converting parallel parking spaces to angled or diagonal parking spaces on the east side of the street.
- Completing an inventory of public and private parking in downtown, which found that there are approximately 63,020 spaces available.
- Purchasing a Parking Meter Reloading Terminal which is being implemented at CSD.
- Actively participating in the DCPD's Parking and Mobility Task Force and the Parking Task Force which were combined to form the Parking Advisory Committee.
- Actively participating in the DPMG which was formed to oversee and manage the parking needs of downtown. The DPMG consists of community members and provides input to the overall implementation of DCPD's parking programs. Currently, the group is testing the ways to increase utilization of parking meters by varying the rates and times of the meters to encourage more utilization. DPMG is also working on the Parking Meter New Technology Test program in conjunction with the City.
- Working with City staff to fund the acquisition of 125 New Technology Meters that were installed throughout downtown.
- Contributing to the purchase of two vintage trolleys, along with the San Diego Vintage Trolley and Metropolitan Transit System, to be run on trolley lines downtown.

- Developing the Park It On Market public parking facility containing 500 parking spaces in six levels. The facility is located on the north side of Market Street between Sixth and Seventh avenues and opened in January 2001. Park It On Market also has 2,300 square feet of retail space at the ground level. This parking facility serves the Gaslamp Quarter and East Village. In 1999 the Former Agency issued \$12.1 million of parking revenue bonds to fund the construction of Park It On Market. Net operating revenues from this parking facility, parking district revenues and certain subordinate tax increment revenues from the Centre City Redevelopment Project Area, secure the bonds. Revenues from the facility continue to improve each year with gross parking revenues of approximately \$2.1 million for the fiscal year 2012 with a net income after debt of \$316,514. To date, approximately \$2.4 million in Parking District Funds have been spent on the design and construction cost, as well as to service the debt.
- Developing 6th & K Parkade public parking facility which opened to the public on August 25, 2004. This structure contains 1,230 spaces in seven levels and is located on the full block bounded by Sixth and Seventh avenues and K and L streets. This parking facility serves the Gaslamp Quarter, East Village, Convention Center and the adjacent Petco Park. The project is a public/private venture between the Former Agency and JMI Realty, with JMI Realty contributing approximately \$4.0 million towards the design and construction costs of the subterranean level. A total of 1,000 above-grade parking spaces serve the public and a total of 230 basement-level spaces serve the Omni Hotel located south of L Street. The private portion of this venture contains 15,000 square feet of retail space on the ground level of the structure. Approximately \$7 million of tax increment and/or tax increment bond proceeds were used to acquire the site. In January 2003, the Former Agency issued \$20.1 million of subordinate parking bonds to fund the construction of the 6th & K Parkade. The bonds are secured by net operating revenues from this parking facility, the Park It On Market parking facility (to the extent available), parking district revenues and certain subordinate tax increment revenues from the Centre City Redevelopment Project. While this parking facility was under construction, the debt service on this facility was paid entirely from parking district revenues. For Fiscal Year 2012, the garage had gross parking revenues of approximately \$2.7 million with a net income after debt of \$206,767. To date, approximately \$5.2 million in Parking District funds have been spent for the design and construction costs, as well as to service the debt. For Fiscal Year 2014, \$1.5 million of Parking District funds are being pledged for debt service.
- Developing, through a public/private partnership, the Cedar Gateway Affordable Housing project which includes one level (26 stalls) of public parking for the Cortez Neighborhood.
- Developing a GIS to map and provide utilization estimates in order to manage the existing on-street parking regulated by meters.
- Developing the CSD website (www.civicsd.com) providing information on parking opportunities in the downtown area, including a comprehensive map of the approximate 63,020 downtown parking spaces. A DCPD website is in development and the first phase went live in April 2013.

- Preparing several studies including a Transit Study, Shuttle Study, and the update to the Comprehensive Downtown Parking Plan (“Parking Plan”). Wilbur Smith & Associates prepared the original Parking Plan and it was approved by the DCPD in May 2009.
- Working with the Little Italy Association to start a universal valet program and open to the public on weekends, several private lots formerly not open to the public. The universal valet program has operated Thursday through Sunday nights since mid-2010. So far this year, this program has moved a total of 4,000 cars off the street, generating \$30,000 in revenue. The weekend parking program allows for two hours free parking, charging \$2 per hour thereafter. Year to date, this program has generated \$2,000 in income and has parked 8,000 cars off the street.

Community Parking District Annual Plan
Mid-City Community Parking District
FY2014

Community input is obtained and incorporated into the management of the District by hosting advertised public meetings, conducting surveys, maintaining a website with parking district information and publishing online newsletters with articles on parking issues.

Goal: To improve the Mid-City community by increasing parking options, ensuring safe and friendly streets, increasing pedestrian activity, advancing alternative transportation options and promoting economic revitalization. In addition, to foster community cooperation through creative collaborations that enhance the vitality of our businesses, sustain the health of our residential community, and promote a model cohesive neighborhood.

Specific recommendations for improvements and activities (subject to any required environmental or regulatory clearance or approval processes) include the following:

Increasing Parking Supply

Proposed actions to increase the parking supply (this may include the acquisition of land, project design, financing, construction, and/or operation of public parking facilities)

Angled and Head-in Angled Parking

- The Contractor will continue evaluating the feasibility of adjusting on-street parking to increase available spaces using angled and head-in angled parking. The entire funding for these projects will come from the Mid-City Community Parking District budget.
 - Identify appropriate locations for angled and/or head-in parking
 - Use the parking utilization studies conducted by The Mid-City Community Parking District. The list currently includes Oregon St, Kansas St, Utah St and Euclid Ave. In North Park, the goal is to convert side streets from one block north of Adams Ave all the way south past University Ave.
 - Evaluate street widths and curb cut locations on side streets to determine which additional streets can accommodate parking adjustments
 - Solicit support from adjacent residents and property owners by conducting community outreach and mailing out petitions.
 - Install angled and head-in angled parking at identified locations.
 - The Mid-City Community Parking District has been working on expanding 90 degree head-in parking through all the side streets along Adams Avenue, El Cajon Boulevard and University Avenue. Over 30 spaces have been created with these conversions. Portions of Kansas and Alabama Streets have been converted and Euclid Avenue and Oregon Street conversions are currently being processed by the city.

- City crews will install the head-in parking after the Mid-City Community Parking District designs and gains approval for the particular sites.

Adams Avenue Parking Lot Program

- Agreements with property owners will allow for 165 paid parking spaces on Friday and Saturday nights. Current lot locations include 1) Adams Elementary playground (35th), 2) St Didacus School playground (Felton) and St Didacus Church parking lot (Felton). Parking District funds will be used to assist the Adams Avenue Business Association with startup activities, such as signs, marketing, lighting and personnel.

Managing Parking Demand and Enhancing Utilization

Adams Avenue/North Park Weekend Shuttle Program

- The Adams Avenue Business Association will provide a weekend shuttle, contracted at \$60.00 per hour. The Friday night/Saturday shuttle service will consist of 12 hours per weekend. At a cost of \$720 per week, an annual cost of \$37,000 will provide this service to help alleviate an acute parking demand in the area.
- The proposed route is Adams Ave from Vista Dr to Park Blvd; Park Blvd from Adams Ave to University Ave; University Ave from Park Blvd to 30th St; 30th St from University to Adams and El Cajon Blvd from 30th St to Park Blvd.

Parking Impact Assessment

- Ongoing evaluation of the effectiveness of current commercial district on-street and off-street parking utilization to insure efficient use of space. This activity will be based on parking utilization studies and surveys conducted by the Mid-City Community Parking District. The continuation of these activities and associated projects, particularly on Adams Ave and the areas east of Route 15, on El Cajon Boulevard, will be funded by the Mid-City Community Parking District.
- Evaluate the need for additional meters along the major commercial corridors (Adams Avenue, El Cajon Boulevard, College Avenue, Montezuma Road, 30th Street, Park Boulevard and University Avenue). The priority areas are those with existing parking meter ordinances and areas where meters currently exist in isolation. The goal is to create meter clusters at high use nodes.
- Identify appropriate locations, if any, for installation of time-limited and/or metered parking and coordinate community outreach to advise the public of locations where changes are supported.
- Work with businesses to install or adjust curb markings (red, white, blue, green) Locations as requested and warranted by utilization studies and through a survey that were conducted in The El Cajon Boulevard Business Improvement District. Other locations as requested
- Mid-City Community Parking District will use existing utilization studies in addition to contracting to update existing conditions. Mid-City Community Parking District staff will outreach to business and property owners to gain approval for the particular sites and pay permit fees. City crews will paint curbs, install signs and install meters using City and Mid-City Community Parking District funds.

Complete Boulevard Project

- Identify and recommend locations for use of traffic calming measures to enhance vehicular and pedestrian safety to lower parking demand by providing matching funds for SANDAG SGIP grant, in partnership with the City of San Diego.

Crosswalk Enhancements

- The Contractor will facilitate the installation of three upgraded crossings. One will be on College Ave at Montezuma, another on El Cajon Blvd at Euclid Ave and another location to be named later. This could include asphalt treatment crosswalks and the potential use of LED Embedded Pavement Flashing Light System at 35th St. Other locations will be selected based on traffic conditions, past studies and safety concerns.
- Installation will be done by a private contractor. Funding for the projects will come from the Mid-City Community Parking District budget.

Parklets

- The Contractor will partially fund two parklets in the district. One will be on Alabama St at El Cajon Boulevard and the other location will be determined at a later time. The parklets will include bicycle parking and possibly fix-it stations.
- Installation will be done by a private contractor. Funding for the projects will come from the Mid-City Community Parking District budget.

Bike Parking

- Bike corral projects, in addition to those already installed on Mississippi Street and North Park Way will be installed in the district. The installation of the racks is dependent on City approval and may require the installation of landscaping and signage. Promoting alternative forms of transportation, such as biking, will reduce parking demand as well as traffic congestion.
- 80 Bike racks will be installed in the district. This includes the attached list of racks on El Cajon Boulevard which has been submitted to the city for evaluation.
- Funding for the projects will come from the Mid-City Community Parking District budget. Racks and other equipment will be purchased by the Mid-City Community Parking District and City staff will install the racks and corrals.

Public Right of Way Improvements

- The Contractor will install projects based on recommendations from The Boulevard West End Study and the Complete Boulevard planning project that will be conducted this year. Improvements to right-of-way conditions will facilitate the movement of pedestrian, bicycle and automotive activity to reduce the need for the public to move cars and park in multiple locations as part of one trip within the parking impact zones within the district. Methods may include the use of lane adjustments, parking and transit strategies, and other potential public improvement projects to enhance mobility. Many of the West End Study recommendations have been included in other sections of this budget, like upgraded crossings and bicycle facilities. The contractor will also fund measures to proceed with a two-phase, pedestrian actuated signalized intersection at Kanas St. Funding for the project will come from the Mid-City Community Parking District budget. City crews will be used to implement projects.

- A wayfinding program will also be established to help with increased mobility in the district by reducing congestion, increasing pedestrian safety, facilitating efficient movement of autos, and maximizing the use of bicycle and transit facilities.
- The contractor will hire a consultant to create a conceptual design of the Adams Avenue at 805 overpass and advocate for its implementation. The design will make improvements to the pedestrian environment, the motorized and non-motorized connectivity and the parking configuration on the bridge.
- The contractor will hire a consultant to examine and make recommendations for improvements to right-of-way conditions on Adams Ave that will facilitate the movement of pedestrian, bicycle and automotive activity to reduce the need for the public to move cars and park in multiple locations as part of one trip within the district. An RFP will be sent in FY2014 to select a consultant to do this work. Funding for the project will come from the Mid-City Community Parking District budget.

Other Improvements or Activities

Parking Meters

- The district will fund 45% of the cost to upgrade the approximately 210 meter heads in the district. The City of San Diego will fund 55% of the cost. This may include the option of installing multi-space meters where appropriate.
- The city will install or arrange installation of 10 new parking meters in FY2014. Funding for the project will come from the Mid-City Community Parking District budget and the City of San Diego. Per COMMUNITY PARKING DISTRICT POLICY Number 100-18, the cost of new meters and their installation in Community Parking Districts are shared between the City and the Community Parking District based upon the percentage by which the meter revenues are shared, which is a 45% allocation to the Parking District.
- Locations on El Cajon Boulevard, west of I-805 and Adams Avenue, specifically the 3400 block of Adams Avenue, will be based on a previously-completed Parking Utilization Study and future door to door surveys. Further details are listed in Parking Impact Assessment section above.
- The new meters will be installed by the City.

Outreach/Promotion

- **Websites**- Create and maintain parking-related webpage at http://theboulevard.org/Parking_projects.htm . Project updates, plans and parking maps will be included. Funding for the projects will come from the Mid-City Community Parking District budget.
- **Outreach** – The Contractor will attend meetings with community-based organizations within the bounds of the Mid-City District to communicate issues related to parking impacts, and seek written feedback. Summaries of the feedback will be submitted to the City. Groups include, but are not limited to the Community Planning Committees; City Heights CDC; CalTrans Route 15 Working Group; City Heights Project Area Committee and the North Park Project Area Committee. Funding for the staff time will come from the Mid-City Community Parking District budget.
- **Surveys** - The Contractor will produce and distribute one survey seeking feedback regarding new parking meters and the potential impact of reduced right of way from transit and bike lanes and on El Cajon Boulevard. A report of the survey will be available

when surveys are completed. Funding for the project will come from the Mid-City Community Parking District budget.

El Cajon Boulevard - Bike Rack Locations

Route 44- 2002 El Cajon Blvd, San Diego, CA 92104	1 (Blue)
Live Wire- 2103 El Cajon Blvd, San Diego, CA 92104	3 (2 Red, 1 Black)
Mama's Lebanese- 4237 Alabama St, San Diego, CA 92104	2 (1 Red, 1 Green)
Boulevard Fitness- 2110 El Cajon Blvd, San Diego, CA 92104	4 (Orange)
Milestone Running- 2545 El Cajon Blvd, San Diego, CA 92104 Hamilton	3 (Black)Install on
Freshly Faded – 2850 El Cajon Blvd, San Diego, CA 92104	3 (2 Red, 1 Yellow)
San Diego Soup Shoppe- 2850 El Cajon Blvd, San Diego, CA 92104	1 (Red)
Gym Standard- 2903 El Cajon Blvd, San Diego, CA 92104	3 (Orange)
Belching Beaver- 4223 El Cajon Blvd, San Diego, CA 92104	2 (Black)
Tiger! Tiger!- 3025 El Cajon Blvd, San Diego, CA 92104	6 (Black)
The Soda Bar- 3615 El Cajon Blvd, San Diego, CA 92104	2 (1 Pink, 1 Tan)
North Park Produce- 3551 El Cajon Blvd, San Diego, CA 92104	1 (Black)
Peddle Pushing- 4966 El Cajon Blvd, San Diego, CA 92115	3 (Blue)

Total- 34

University Heights Community Parking District

ANNUAL PLAN FY2014

The University Heights Community Parking District (UHCPD) has been working to increase the parking supply within the District. In FY2012 it completed an update to the 2002 parking utilization and turnover plan which further identified opportunities for increasing and better managing the parking supply in University Heights. In FY2013, it developed a plan for adding more than 200 new on-street parking spaces to the District.

For FY2014, the University Heights CPD will continue to implement the findings of this plan with the goal, over the next year, of adding up to 200 additional parking spaces in University Heights. To date, 36 new parking spaces have been striped and an additional 39 are in the approval and implementation process.

Community input is obtained and incorporated into the management of the District by outreach to businesses, residents, and local community organizations: e.g. MidCity Parking Task Force, North Park Planning Public Facilities Subcommittee, Uptown Planners, University Heights Community Association, Hillcrest Town Council, Uptown Partnership, Birney Elementary School, San Diego Unified School District, and the City's Parking Advisory Board through attendance at meetings, disseminating information through local media, establishing an online presence, and sharing solutions in like situations. Given the UHCPD's work program for FY2014, community residents and businesses in impacted zones will be surveyed to solicit their degree of support for proposed changes to on-street parking.

Describe overall CPD program concept and how this addresses the District's parking issues. The UHCPD program is based on (a) improving the parking supply along and near the commercial corridor, achieving a comfortable experience for both residents and visitors, and avoiding conflicts to parking needs on adjacent streets by increasing parking and managing existing spaces to create the maximum benefit to the area; and (b) improving the parking supply on residential streets, especially in areas with high levels of parking utilization.

Specific recommendations for improvements and activities include the following:

Increasing Parking Supply

The UHCPD is looking to develop up to 200 additional parking spaces within the District, mostly as a result of the conversion of parallel and angled parking to head-in (90 degree) parking on streets with low volumes of through traffic and adequate width. We have already begun implementing new parking spaces on North Avenue, Center Street, Campus Avenue, Meade Avenue, and Alabama Street. We are pursuing additional parking on several other streets identified in the FY2013 survey and others as requested by residents and business owners.

On-street parking – Phase 1 of our Mobility Study recommended a center median with angled parking on North Avenue along its entire length from Meade to Adams Avenues. When the concept was brought up in a community meeting, a number of issues were raised that suggested further community-based work was needed. We have followed up on this by selecting a pilot block—Meade to Monroe Avenues—and then commissioning a survey of residents of that block to better learn about the range of opinions and perspectives that residents have. While we have since determined that a head-in parking proposal would be the simplest to implement and produce the fewest community impacts, we have been encouraged by City’s Traffic Engineering Division to revisit the central median concept, which we plan to do in FY2014. In addition, some property owners have expressed interest in working with us to engage other residents in the area to become more receptive to the plan.

We are also working to convert angled parking on the north side of Adams Avenue west of Park Boulevard to head-in parking, as this location would provide immediate benefits to the commercial core of the District with minimal direct impacts to residents. Following our review of this block face with City Traffic Engineering staff, we are working in collaboration with the University Heights Maintenance Assessment District on expanding the width of the sidewalk to Mission Cliffs Drive to allow for head-in parking, and have included capital costs for this project in our FY2014 budget.

We further plan to implement the recommendations of the FY2013 parking study by pursuing head-in and angled parking on additional streets.

Valet-parking The District is not pursuing valet options in short-term. Business owners have had generally poor response to pilot valet programs in the past, and our membership has not been requesting further action.

Surface parking The District is not pursuing additional surface parking at this time. Should developers propose major investments for the zone, we will revisit the possibility of creating shared or in-lieu parking.

Structured parking lots: There are no parking structures in our CPD nor conveniently close (North Park’s is the closest) to benefit our area. This would not be a viable option for our CPD unless new development allocates additional spaces for public parking.

Managing Parking Inventory

The UHCPD has completed an update to its parking utilization studies so as to have an accurate picture of parking demand in the commercial core of University Heights. We have been implementing the findings of this study. In addition to those streets which we have already evaluated for conversion of parking to more efficient formats, we will continue to evaluate additional streets for parking enhancements.

Managing Parking Demand and Enhancing Utilization

Changes to parking meter rates, hours of meter enforcement, parking meter time limits, and additions or removals of parking meters – We are proposing to replace parking meter heads on a number of parking meters that legally are within the District but whose revenues up to recently have been erroneously credited to another Community Parking District. We are also awaiting Council action on the Mayor's proposals for changes to parking meter time limits, rates, and hours of enforcement, and will propose changes as appropriate.

Establishment or removal of time limited parking areas – Our Parking District will be reviewing the findings of the recently completed update to our Parking Utilization and Turnover Study and will be proposing modifications to time-limited parking as per the Study's recommendations.

Implementation of valet parking fees, residential or shopper permit parking fees, and in-lieu fees – This is not a viable option for our CPD but we will have information on hand to assist businesses.

Provision of mobility information such as signing, marketing, and communicating the location, availability, cost, etc. of district-wide parking options – This is not currently applicable to our CPD.

Any recommendations or plans for providing funding for community shuttles within the boundaries of the Community Parking District – The UHCPD is in discussions with the Uptown Parking District on shared use of Uptown's shuttle as well as sharing Uptown's permitted use of Sunday parking at the Ed Center parking lot off of Campus Avenue.

Recommended actions to promote alternative forms of transportation to reduce parking demand (e.g., community shuttles, public transit, bicycling, and walking) – We have implemented bike lanes within the community and are working to bring car2go plug in services to our general area. We are collaborating with WalkSanDiego to improve walking by providing more highly visible crossing areas and implementing their other concepts to improve pedestrian safety and ease of travel. We hope to work with the City to identify crosswalks that would benefit from Pedestrian Countdown Indicators and to work with the City's proposed survey on identifying where sidewalk improvements are needed. We are in favor of improvements to public transit but are concerned with the parking impacts of the MidCity Rapid Bus Program soon to start go into construction especially along the center of Park Boulevard between El Cajon Boulevard and University Avenue and will be collaborating with other stakeholders to ensure that SANDAG adequately replaces needed parking.

The UHCPD has been collaborating with San Diego Historic Streetcars, Inc., in restoring historic streetcars to the University Heights and neighboring communities.

Other Improvements or Activities

The acquisition of any private property for a public purpose necessary to implement the plan – This is not a viable option for our District.

Providing for extraordinary maintenance and landscaping activities associated with or required by any of the activities listed above – Since we have a Maintenance Assessment District (MAD) in the commercial corridor from Meade on Park Boulevard to Florida on Adams, we are able to provide several days a week of maintenance and additional enhancements as funding allows each year. This applies to the parkway right-of-way areas, trash containers, sidewalks, street sign, lighting and succulent garden on Adams Avenue between Park Boulevard and North Avenue.

Providing for extraordinary security activities associated with or required by any of the activities listed above – This is not a viable option for our District to fund; it would have to be done by the individual businesses in the area. Most problems have surfaced surrounding the bars open until 2 a.m.

Any other relevant matters pertaining to the effective management of parking demand within the District – We have been working with the City's Parking Advisory Board and City's Traffic Engineering Division to establish appropriate standards for head-in parking and a re-evaluation of restrictions on their implementation with the goal of simplifying the process.

The District's policy is to optimize parking in the commercial district for commercial purposes and to optimize parking in residential zones for the benefit of residents.

CommunityParking District Annual Plan
Uptown Community Parking District
FY2014

Community input is obtained and incorporated into the management of the District by public workshops and parking committee meetings specific to each of the four neighborhoods within Uptown.

The overall Uptown CommunityParking District program concept addresses parking inventory/supply, uniformity of parking allocation, traffic circulation, public information, public transit and comprehensive system management.

The actual implementation of any proposed projects set forth below will require full compliance with any and all necessary environmental review as well as compliance with all applicable law and is contingent upon the further approval of the appropriate City decision-maker. Prior to the grant of approval by the appropriate City decision-maker for the implementation of any proposed project, the City decision-maker shall be provided with any and all necessary environmental review. The Uptown Community Parking District shall not conduct construction, repair, maintenance, alteration, or improvement of a proposed project unless written notice to proceed is obtained from the City. In addition, Uptown CommunityParking District acknowledges that the City reserves its full discretion to delete any of the proposed projects set forth below.

Specific recommendations for improvements and activities (subject to any required environmental or regulatory clearance or approval processes) include the following:

INCREASING PARKING SUPPLY

Proposed actions to increase the parking supply (this may include the acquisition of land, project design, financing, construction, and/or operation of public parking facilities)

Reconfiguration of existing on-street parking inventory (Implemented by City staff but initial review conducted by UCPD)

Bankers Hill

- Add angle parking or convert existing spaces to angle parking (including head-in, reverse angle, etc) where feasible on Third Avenue and streets to the west.
- Construction costs to design and remove redundant curb cuts.
- Curb painting and repair within or close to metered zones.

Hillcrest

- Establish angled and head-in parking opportunities.
- Construction costs to design and remove redundant curb cuts.
- Curb painting and repair within or close to metered zones.

Mission Hills

- Establish angled and head-in parking opportunities.
- Construction costs to design and remove redundant curb cuts.
- Curb painting and repair within or close to metered zones.

Five Points

- Establish angled and head-in parking opportunities.
- Construction costs to design and remove redundant curb cuts.
- Curb painting and repair within or close to metered zones.

Valet-parking (Implemented by UCPD)

Hillcrest

- Valet program to provide users with convenient vehicle drop-off location and use of off-site parking lots.

Mission Hills

- Study and incorporate three additional Valet Parking and Curb-side pick-up locations within the district. Tentative locations are: Goldfinch & Ft. Stockton, W. Washington at Albatross, and W. Washington at Hawk.

Five Points

- Valet program to provide users with convenient vehicle drop off from International Restaurant Row and use of off-site parking lot(s).

On-street parking (Implemented by City staff but initial review conducted by UCPD)

Hillcrest

- Normal St. Median/Park Improvements. This item proposed to convert the existing median between Blaine Ave. and Lincoln Ave. to parking. This item builds upon the previous work to construct parking in that same median however, it is subject to finalization of the Community Plan Update and/or the final plans for the proposed linear park in the same block. Funding allocated is anticipated to be the Uptown Community Parking District contribution to the project.

Surface parking (Implemented by UCPD)

Bankers Hill

- Provide interim public parking through lease or other arrangement at the old Blood Bank site, located at Upas and Third Avenue.
- Locate lot in south Bankers Hill to provide parking for impacted areas to be leased or made available through other arrangements for public parking.

Hillcrest/Mission Hills

- IBEW Lot Development extraordinary maintenance and operation Provide funds as needed for up to 24/7 use. Including paying for, but not limited to, lighting, signage, clean-up, other infrastructure costs, or other expenses as needed.

Structured parking lots (Implemented by UCPD)

Hillcrest

- Parking structure research and initiative. For many years the Hillcrest community has expressed a desire to investigate constructing a parking building in Hillcrest. Previous studies have revealed that parking structures are not financially feasible without subsidy. This is funding for an updated analysis of finding alternative financing sources for a new parking structure in Hillcrest. It is envisioned that this analysis would focus on the benefits of a public/private partnership and mixed use structure. The number is based on the cost of previous studies of this nature.

MANAGING PARKING INVENTORY

Parking evaluations (Implemented by UCPD)

Bankers Hill

- Survey of existing parking and collaboration with City staff to recommend reconfiguration of existing on-street parking/ curb cut removal and identify locations for adding angle parking or other parking.

Hillcrest

- Submit locations previously identified and continue to survey opportunities for angle parking and work with City staff to recommend reconfiguration of existing on-street parking. This is an estimate based on previous outreach work performed by a consultant. Though it is anticipated that a large number of diagonal parking spaces may be installed it is not possible to know the cost per realignment or the related improvements that may be needed (such as installation of pop-outs, sidewalk replacement or etcetera) until the survey is complete (1.3). It is not practical to expect that all the realignments will occur in FY 2014 so this number is an estimate.
- Submit locations previously identified and continue to survey redundant colored curbs/ curb cuts. Though it is anticipated that a large number of curb cuts will have to be removed it is not possible to know the cost of each curb cut or the number required until the review is completed (1.1). It is not practical to expect that all the curb cuts will be removed in FY 2014 so this number is an estimate based on previous construction work and reflects the priority of this construction amongst the other projects. If this figure is insufficient to cover the removal of all redundant curb cuts then the remaining curb

renovations will occur in future years.

Mission Hills

- Continue to survey for reconfiguration of on-street parking inventory. Review and establish areas that are underutilized. Establish Scooter/Motorcycle parking on Goldfinch North of Ft. Stockton.
- Submit locations previously identified and continue to survey for unnecessary curb cuts for repair.

5 Points

- Community survey of existing parking and collaboration with City to recommend reconfiguration of existing on-street parking/ curb cut removal and identify locations for adding angle parking or other parking.

Employee parking programs (Implemented by UCPD)

Mission Hills

- Review parking solutions for employees, maybe lot rental, with shuttle parking option which will be overseen by MHBID.

Residential Permit Parking (Implemented by UCPD)

Bankers Hill

- Evaluate interest in/support for and appropriateness of residential permit parking in areas impacted by commuter parking. For example, evaluate south Bankers Hill area where it appears downtown workers are taking all the non-metered parking in the area.

Enforcement, and/or mitigation of any adverse effects resulting from the implementation of such program(s). (Implemented by City staff)

MANAGING PARKING DEMAND AND ENHANCING UTILIZATION

Changes to parking meter rates, hours of meter enforcement, parking meter time limits, and additions or removals of parking meters – (Implemented by City staff)

Bankers Hill

- Conduct variable meter pricing study and make recommendations to City staff for possible implementation.
- Identify potential locations for metered parking to better manage available parking spaces and make recommendation to City staff for possible implementation.

Hillcrest

- Conduct variable meter pricing study and make recommendations to City staff for possible implementation.
- Lower meter pilot program. These resources will be used to pay for revised signage in Hillcrest that reflects the lowered rates. Design and install signage to advertise/indicate lower rate meters/areas.

Mission Hills

- Make recommendations on changing meter rates.

Self-Parking (Implemented By City Staff) (This section needs to be moved to Managing Parking Demand & Enhancing Utilization, or the budget spreadsheet needs to be modified)

Bankers Hill

- Meter upgrades. Purchase/lease to purchase or lease of new technology equipment with cost based on previous years estimates and the funding allocated reflects the priority of these improvements amongst the other projects.

Hillcrest

- Meter upgrades. Purchase/lease to purchase or lease of new technology equipment with cost based on previous years estimates and the funding allocated reflects the priority of these improvements amongst the other projects.

Mission Hills

- Meter upgrades. Purchase/lease to purchase or lease of new technology equipment with cost based on previous years estimates and the funding allocated reflects the priority of these improvements amongst the other projects.

Establishment or removal of time limited parking areas in (Implemented by City staff)

Mission Hills

- Identify potential 2 hour parking locations and make recommendations to City staff.

Bankers Hill

- Identify potential locations close to Balboa Park for metered parking and make recommendation to City staff for possible implementation.

Provision of mobility information such as signing, marketing, and communicating the location, availability, cost, etc. of district-wide parking options. (Implemented by UCPD)

Bankers Hill

- Website, mobile app and marketing program to help promote parking availability.
- Wayfinding system. Design and install meters and signage to help direct people to available parking areas as well as point to places of interest in Bankers Hill.
- Walking map (Metrominuto) of Bankers Hill that visualizes the distances and travel times between key places and would also highlight historic site markers throughout Bankers Hill to create a pedestrian heritage trail route. This will increase pedestrian counts in front of area businesses and encourage people to visit and travel through the neighborhood on foot thereby reducing parking demand.

Hillcrest

- Website, mobile app and marketing program to help promote parking availability.
- Wayfinding system. The existing signs are damaged, not visible at night and need to be replaced. This includes hiring a design company to design a way finding system that works, replacing the signs and adding solar powered lights.
- Universal Validation Program. Implement a system where businesses supply validation patrons parking in participating lots. As technology becomes available, on street validation will be supplied for those who park along metered zones.

Mission Hills

- Website, mobile app and marketing program to help promote parking availability.
- Wayfinding system. This system would help direct people to available parking areas as well as point to places of interest in Mission Hills.
- Universal Validation Program. Implement a system where businesses supply validation patrons parking in participating lots. As technology becomes available, on street validation will be supplied for those who park along metered zones.

5 Points

- Website, mobile app and marketing program to help promote parking availability.
- Wayfinding system. Design and install meters and signage to help direct people from nearby locations to popular destinations within 5 Points such as International Restaurant Row.

Any recommendations or plans for providing funding for community shuttles within the boundaries of the Community Parking District. (Implemented by UCPD)

Bankers Hill

- Implement a tram or shuttle circulating system possibly as an extension of the Balboa Park Shuttle or running exclusively in Bankers Hill to encourage parking once at one location and then travelling through the District via shuttle.

Hillcrest

- Continuation and possible expansion of the Hillcrest Trolley circulating throughout

Hillcrest core to encourage parking once at one location and then travelling through the District via shuttle.

Mission Hills

- Communityshuttles within the boundaries of Mission Hills to encourage parking once at one location and then travelling through the District via shuttle. Analyze and implement if feasible.

Recommended actions to promote alternative forms of transportation to reduce parking demand (e.g., community shuttles, public transit, bicycling, and walking) (Implemented by UCPD)

Bankers Hill

- Addition of bicycle infrastructure in Bankers Hill to include bicycle corrals, bicycle parking, parklets with bike parking, fix-it stations, and bicycle facilities.
- Support the San Diego Trolley/streetcar extension between Centre City and Hillcrest via Bankers Hill, short term to include a track-less system and long term to include rail. Partial Funding of streetcar study as part of Uptown CommunityPlan Update.
- Facilitate community input and conduct research as needed in order to collaborate with SANDAG on finalizing the concepts for the Bankers Hill area of the San Diego Regional Bicycle Plan.
- Identify and recommend for installation Car2Go Hub/Charging stations.
- Communityrecommended pedestrian improvements and recommendations for analysis/implementation by City staffwhere feasible:
 - Landscape bulbouts at key intersections to shorten pedestrian time in street
 - Pedestrian cross walks at intersections – ladder cross walks
 - Solar powered pedestrian crossing signs
 - Push button activated lighted crosswalks/stop signs
 - Pedestrian enhancements in streetscape along commercial areas (Ben to include specific enhancements)

Hillcrest

- Continued expansion of bicycle infrastructure in Hillcrest to include bicycle corrals, bicycle parking, parklets with bike parking, fix-it stations, and bicycle facilities.
- Streetcar study and investment (Park Blvd extension/ Sixth Ave. corridor), short term to include a track-less system and long term to include rail. There has been very little information concerning the outcome of the project that had been previously budgeted. There is concern in Hillcrest that this project will not be completed in a way that satisfies

the goals of the neighborhood. This project is included in a future budget so that it can be completed in a way that meets the goals of the neighborhood. This number is an estimate based on previous studies of this type.

- Identify and recommend for installation electric vehicle infrastructure to include charging stations at Normal Street and other areas within Hillcrest.

5 Points

- Pedestrian improvements and recommendations for analysis/implementation by City staff where feasible:
 - Pedestrian cross walks at intersections – ladder cross walks
 - Mid-block ladder cross walks

Mission Hills

- Add a bicycle corral at curb-pop out on Goldfinch between Ft. Stockton and W. Washington. Also add bicycle racks and facilities throughout Mission Hills.
- Identify and recommend for installation electric vehicle infrastructure to include charging stations in Mission Hills.

OTHER IMPROVEMENTS OR ACTIVITIES

Providing for extraordinary maintenance and landscaping activities associated with or required by any of the activities listed above. (Implemented by UCPD)

Bankers Hill

- Explore installation of trash receptacles and maintenance of trash cans with City staff in areas where projects are implemented to mitigate trash impacts caused by increased parking and pedestrian activity.

Hillcrest

- There are many examples of programs that would require maintenance agreements in order to be implemented. For example the bicycle corral program, including fixit stations requires a local agency to pay to clean the corrals. This number is an estimate of what may be required for projects and is based on other cleaning contracts that are in effect in the neighborhood.
- Normal Street Median landscape maintenance due to added parking in median with funds to be transferred to Park and Recreation Department. The estimated annual expense is approximately \$1,000 per year.

Mission Hills

- Collaborate with City staff to identify appropriate natural barriers for pedestrian safety to facilitate walking and reduce parking demand and associated traffic and provide for such extraordinary landscaping and maintenance.

Any other relevant matters pertaining to the effective management of parking demand within the District (Implemented by UCPD)

Mission Hills

- Review striping or needed enhancements for parking to facilitate and provide for pedestrian safety on leaving the parked vehicles. Potential intersections would include Goldfinch and Ft. Stockton, Ft. Stockton and Hawk, W. Washington and Albatross, Goldfinch and W. Washington.

DRAFT MID-CITY COMMUNITY PARKING DISTRICT - EL CAJON BLVD BIA
PROPOSED OPERATING BUDGET FY 2014

	CDP Funded Total	=	CPD organization Implemented	+	City Implemented / Reserved
<u>Available Funds/Revenue - estimated but subject to year end reconciliation</u>					
CPD - FY2014 Allocation	\$ 54,750				
CPD - Prior Years	\$ 558,250				
Total Available Funds/Revenue	\$ 613,000				
<u>Allocation of Available Funds/Revenue</u>					
<i>Personnel</i>					
Program Manager	\$ 15,000		\$ 15,000		
Administrative / Bookkeeping	\$ 5,000		\$ 5,000		
Fica/R Expense	\$ 2,400		\$ 2,400		
Health Insurance	\$ 3,500		\$ 3,500		
Total Personnel	\$ 25,900		\$ 25,900		
<i>Operating</i>					
Rent - Office	\$ 7,000		\$ 7,000		
Telephone/Fax/Cell/Internet	\$ 2,500		\$ 2,500		
Mtngs/Conf/Dues/Subscriptions	\$ 750		\$ 750		
Printing	\$ 400		\$ 400		
Insurance					
CGL/Auto/D&O	\$ 1,000		\$ 1,000		
Insurance-Workers Comp	\$ 750		\$ 750		
Total Insurance	\$ 1,750		\$ 1,750		
Postage	\$ 300		\$ 300		
Audit	\$ 3,000		\$ 3,000		
Accounting Services	\$ 2,000		\$ 2,000		
Office Supplies	\$ 500		\$ 500		
Office Equipment	\$ 800		\$ 800		
Total Operating	\$ 19,000		\$ 19,000		
<i>Outreach/Information</i>					
Newsletter	\$ 1,000		\$ 1,000		
Marketing (Web Site, Brochure)	\$ 500		\$ 500		
Surveys	\$ 2,500		\$ 2,500		
Total Outreach/Promotion	\$ 4,000		\$ 4,000		
<i>Contracts/Projects/Activities</i>					
Head In Parking - Study, Survey, and Street Reconfiguration	\$ 13,000		\$ 8,000		\$ 5,000
Parking Lot Program	\$ 12,000		\$ 12,000		\$ -
Shuttle	\$ 37,000		\$ 37,000		\$ -
Parking Consultant	\$ 10,000		\$ 10,000		\$ -
Complete Boulevard - SANDAG grant match	\$ 50,000		\$ -		\$ 50,000
Cross Walk Enhancements	\$ 90,000		\$ -		\$ 90,000
Parklets incl. Bike parking and fix-it stations	\$ 16,000		\$ 16,000		\$ -
Bike Parking - Corrals and racks	\$ 24,000		\$ 20,000		\$ 4,000
Right of way improvements/studies	\$ 118,500		\$ 43,500		\$ 75,000
Meters - new and replacement, study and survey	\$ 79,950		\$ 10,000		\$ 69,950
Total Contracts	\$ 450,450		\$ 156,500		\$ 293,950
Total Expenses	\$ 499,350		\$ 205,400		\$ 293,950
Contingency (10% of Total Expenses for cost overruns)	\$ 49,935		\$ 20,540		\$ 29,395
<u>Total Allocated</u>	\$ 549,285		\$ 225,940		\$ 323,345
Unallocated	\$ 63,715		\$ -		\$ 63,715
<i>Use of unallocated funds will require submission of a revised Plan (including revised budgets) and approval by Council.</i>					
Total Allocated & Unallocated of Available Funds/Revenue	\$ 613,000		\$ 225,940		\$ 387,060

DRAFT MID-CITY COMMUNITY PARKING DISTRICT - EL CAJON BLVD BIA
PROPOSED ACTIVITIES/PROGRAMS BUDGET FY 2014

ACTIVITIES/PROGRAMS	CDP Funded Total	= CPD organization Implemented	+ City Implemented / Reserved
<u>Increasing Parking Supply</u>	\$ 25,000	\$ 20,000	\$ 5,000
Head-in parking for Adams Ave, El Cajon Blvd and North Park areas	\$ 8,000	\$ 8,000	\$ -
Reconfigure on-street spaces for head-in parking	\$ 5,000		\$ 5,000
Adams Avenue Parking Lot Program	\$ 12,000	\$ 12,000	
<u>Managing Parking Demand and Enhancing Utilization</u>	\$ 227,000	\$ 83,000	\$ 144,000
Adams Ave Weekend Shuttle Program	\$ 37,000	\$ 37,000	
Weekly Friday Night/Saturday shuttle service.			
Parking Impact Assessment	\$ 10,000	\$ 10,000	
Evaluate effectiveness of current commercial district on-street and off-street parking utilization to insure efficient use of space.			
Complete Boulevard Project	\$ 50,000	\$ -	\$ 50,000
Identify and recommend locations for use of traffic calming measures to enhance vehicular and pedestrian safety to lower parking demand. Matching funds for SANDAG SGIP grant in partnership with the City of San Diego.			
Crosswalk Enhancements	\$ 90,000	\$ -	\$ 90,000
Install 3 crosswalk enhancements			
Parklets	\$ 16,000	\$ 16,000	\$ -
Partially fund two parklets			
Bike Parking			
Install 2 bike coralls in the district	\$ 8,000	\$ 4,000	\$ 4,000
Install 80 bike racks in the district	\$ 16,000	\$ 16,000	
Right of Way Improvements	\$ 118,500	\$ 43,500	\$ 75,000
Implementation of projects to reduce parking demand and increase mobility.	\$ 100,000	\$ 25,000	\$ 75,000
Wayfinding Program	\$ 10,000	\$ 10,000	\$ -
Adams Ave Traffic Calming Assessment	\$ 4,000	\$ 4,000	
Adams Ave at 805 Improvements	\$ 4,500	\$ 4,500	\$ -
<u>Other Improvements or Activities</u>	\$ 79,950	\$ 10,000	\$ 69,950
Parking Meters			
Parking Meter Upgrades - CPD will fund 45% of the cost to upgrade the approximately 210 meter heads in the district and City will fund 55%.	\$ 59,950		\$ 59,950
New Parking Meters - Install 10 parking meters in the district based on Parking Utilization Study and tenant survey	\$ 20,000	\$ 10,000	\$ 10,000
<u>General Operational and Contractual</u>	\$ 48,900	\$ 48,900	
Personnel	\$ 25,900	\$ 25,900	
Operating	\$ 19,000	\$ 19,000	
Outreach/Information	\$ 4,000	\$ 4,000	
<u>Sub-total of Activities/Programs</u>	\$ 499,350	\$ 205,400	\$ 293,950
<u>Contingency (10% of Sub-Total)</u>	\$ 49,935	\$ 20,540	\$ 29,395
Contingency funds may only be used for cost overruns on approved activities/programs as listed above.			
TOTAL ALLOCATED	\$ 549,285	\$ 225,940	\$ 323,345

The actual implementation of any proposed projects set forth above will require full compliance with any and all necessary environmental review as well as compliance with all applicable law and is contingent upon the further approval of the appropriate City decision-maker. Prior to the grant of approval by the appropriate City decision-maker for the implementation of any proposed project, the City decision-maker shall be provided with any and all necessary environmental review. The University Heights CDC shall not conduct construction, repair, maintenance, alteration, or improvement of a proposed project unless Contractor first obtains a written notice to proceed from the City. In addition, the City reserves its full discretion to delete any of the proposed projects set forth below.

DRAFT MID-CITY COMMUNITY PARKING DISTRICT - UNIVERSITY HEIGHTS
PROPOSED OPERATING BUDGET FY 2014

	CDP Funded Total	=	CPD organization Implemented	+
<u>Available Funds/Revenue - estimated but subject to year end reconciliation</u>				
CPD - FY2013 Allocation	\$ 16,500			
CPD - Prior Years	\$ 187,905			
CPD Advance	\$ 3,000			
Other (e.g. Sale of Parking Cards)	\$ -			
Total Available Funds/Revenue	\$ 207,405			
<u>Allocation of Available Funds/Revenue</u>				
Total Personnel	\$ -		\$ -	
<i>Operating</i>				
Office - fees	\$ -		\$ -	
Telephone/Fax/Cell/Internet	\$ 1,602		\$ 1,602	
Mtngs/Conf/Dues/Subscriprions	\$ 50		\$ 50	
Utilities	\$ 410		\$ 410	
Printing	\$ 150		\$ 150	
Property Maintenance & Assessments	\$ -		\$ -	
Insurance				
CGL/Auto	\$ 3,059		\$ 3,059	
Insurance-Workers Comp	\$ -		\$ -	
Total Insurance	\$ 3,059		\$ 3,059	
Postage & PO Box Rent	\$ 500		\$ 500	
Audit	\$ 3,000		\$ 3,000	
Accounting Services	\$ 1,500		\$ 1,500	
Office Supplies	\$ 250		\$ 250	
Filing Fee	\$ 35		\$ 35	
Professional Services - Computer	\$ 500		\$ 500	
Equipment Lease	\$ 1,091		\$ 1,091	
Total Operating	\$ 12,147		\$ 12,147	
<i>Outreach/Information</i>				
Newsletter	\$ -		\$ -	
Marketing (Web Site, Brochure)	\$ 200		\$ 200	
Surveys & Noticing	\$ 250		\$ 250	
Total Outreach/Promotion	\$ 450		\$ 450	
<i>Contracts/Projects/ Activities</i>				
Contractor 1	\$ 10,000		\$ 10,000	
Sidewalk expansion to accommodate head-in parking on Adams west of Park	\$ 25,000			
Total Contracts	\$ 35,000		\$ 10,000	
Total Expenses	\$ 47,597		\$ 22,597	
Contingency(10% of Total Expenses for cost overruns)	\$ 3,510		\$ 2,260	
<u>Total Allocated</u>	\$ 51,107		\$ 24,857	
Unallocated	\$ 163,048			
<i>Use of unallocated funds will require submission of a revised Plan (including revised budgets) and approval by Council.</i>				
Total Allocated & Unallocated of Available Funds/Revenue)	\$ 214,155		\$ 24,857	



City
Implemented /
Reserved

\$	-
\$	25,000
\$	25,000
\$	25,000
\$	1,250
\$	26,250
\$	163,048

\$ 189,298

DRAFT MID-CITY COMMUNITY PARKING DISTRICT - UNIVERSITY HEIGHTS
PROPOSED ACTIVITIES/PROGRAMS BUDGET FY 2014

ACTIVITIES/PROGRAMS	CDP Funded Total	= CPD organization Implemented	+ City Implemented / Reserved
<u>Increasing Parking Supply</u>	\$ 10,000	\$ 10,000	\$ -
Head-In and Island Parking Conversion	\$ 10,000	\$ 10,000	\$ -
<u>Sidewalk Widening (to accommodate head-in parking)</u>	\$ 25,000		\$ 25,000
	\$ 25,000		\$ 25,000
<u>Managing Parking Demand and Enhancing Utilization</u>	\$ -	\$ -	\$ -
<u>Other Improvements or Activities</u>	\$ -	\$ -	\$ -
<u>General Operation and Contractual Activities</u>	\$ 12,597	\$ 12,597	\$ -
Personnel	\$ -		\$ -
Office/Operational	\$ 12,147	\$ 12,147	\$ -
Outreach/Promotion	\$ 450	\$ 450	\$ -
<u>Sub-total of Activities/Programs</u>	\$ 47,597	\$ 22,597	\$ 25,000
<u>Contingency (10% of Sub-Total)</u>	\$ 3,510	\$ 2,260	\$ 1,250
Contingency funds may only be used for cost overruns on approved activities/programs as listed above.			
TOTAL ALLOCATED	\$ 51,107	\$ 24,857	\$ 26,250

The actual implementation of any proposed projects set forth above will require full compliance with any and all necessary environmental review as well as compliance with all applicable law and is contingent upon the further approval of the appropriate City decision-maker. Prior to the grant of approval by the appropriate City decision-maker for the implementation of any proposed project, the City decision-maker shall be provided with any and all necessary environmental review. The University Heights CDC shall not conduct construction, repair, maintenance, alteration, or improvement of a proposed project unless Contractor first obtains a written notice to proceed from the City. In addition, the City reserves its full discretion to delete any of the proposed projects set forth above.



Other Improvements or Activities

\$	28,000		\$	13,000	\$	15,000
\$	80,000		\$	50,000	\$	30,000

General Operation and Contractual Activities

Staffing/Admin
Office/Operational/Insurance
(addlines for other items as needed)

\$	167,192	\$	167,192	\$	72,500	\$	60,200	\$	14,254	\$	20,238
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\$		\$		\$	42,500	\$	45,200	\$	9,999	\$	14,000
<hr/>											
\$		\$		\$	30,000	\$	15,000	\$	4,255	\$	6,238

Sub-total of Activities/Programs

Contingency (10% of Sub-Total)
as listed above.

\$ 5,939,751	\$ 2,818,382	\$ 3,006,369	\$ 2,217,440	\$ 3,066,759	\$ 340,314	\$ 315,238
\$ 593,975	\$ 281,838	\$ 300,637	\$ 221,744	\$ 306,676	\$ 34,031	\$ 31,524

TOTAL (Should equal Total Allocated from Operating Budget Template)

\$	6,533,726	\$	3,100,220	\$	3,307,006	\$	2,439,184	\$	3,373,435	\$	374,345	\$	346,762
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TOTAL

\$ 6,533,726